

**OFFICE OF THE UNDER SECRETARY OF DEFENSE  
(COMPTROLLER)/CHIEF FINANCIAL OFFICER  
AUGUST 2021**



**OPERATION AND MAINTENANCE OVERVIEW  
UNITED STATES DEPARTMENT OF DEFENSE  
FISCAL YEAR 2022 BUDGET REQUEST**

# OPERATION AND MAINTENANCE TITLE SUMMARY

## O&M TOTAL BUDGET AUTHORITY BY SERVICE BY APPROPRIATION

*\$ in Millions*

<u>Funding Summary</u>	<b>FY 2020<sup>1</sup> Actual</b>	<b>FY 2021<sup>2</sup> Enacted</b>	<b>FY 2022<sup>3</sup> Estimate</b>
<b>Army</b>	<b>81,153.2</b>	<b>69,688.3</b>	<b>69,114.1</b>
Active	65,107.5	55,614.6	54,616.4
Reserve	3,027.3	2,915.2	3,000.6
National Guard	7,623.4	7,400.8	7,647.2
Afghanistan Security Forces Fund	4,200.0	3,047.6	3,327.8
Counter-ISIS Train and Equip Fund	1,195.0	710.0	522.0
<b>Navy</b>	<b>69,270.8</b>	<b>68,443.0</b>	<b>70,899.8</b>
Navy Active	58,203.2	58,666.0	60,441.2
Marine Corps Active	9,648.8	8,371.1	9,024.8
Navy Reserve	1,123.3	1,114.0	1,148.7
Marine Corps Reserve	295.5	292.0	285.1
<b>Air Force</b>	<b>64,854.2</b>	<b>63,849.9</b>	<b>67,243.3</b>
Active	54,805.0	51,174.1	53,876.5
Space Force	40.0	2,569.2	3,440.7
Reserve	3,208.9	3,241.9	3,352.1
National Guard	6,800.3	6,864.7	6,574.0
<b>Defense-Wide and Other</b>	<b>84,140.8</b>	<b>83,186.2</b>	<b>83,256.2</b>
Defense-Wide	45,562.4	45,663.9	44,918.4
Defense Health Program <sup>4</sup>	37,098.3	34,051.4	35,592.4
Numbers may not add due to rounding			
<sup>1/</sup> FY 2020 includes Overseas Contingency Operations (OCO) funding.			
<sup>2/</sup> FY 2021 includes OCO funding, but does not reflect \$976.7 million of Natural Disaster Relief supplemental funding.			
<sup>3/</sup> FY 2022 includes \$34,594.0 million in Direct War/Enduring Requirements funding.			
<sup>4/</sup> Includes transfers to the Department of Veterans Affairs of \$142 million in FY 2020; \$152 million in FY 2021, and \$152 million in FY 2022.			

## OPERATION AND MAINTENANCE TITLE SUMMARY

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## O&M TOTAL BUDGET AUTHORITY BY SERVICE BY APPROPRIATION

*\$ in Millions*

<u>Funding Summary</u>	<b>FY 2020<sup>/1</sup> Actual</b>	<b>FY 2021<sup>/2</sup> Enacted</b>	<b>FY 2022<sup>/3</sup> Estimate</b>
Cooperative Threat Reduction	373.7	360.2	239.8
Office of the Inspector General	402.4	399.5	438.4
Overseas Humanitarian, Disaster Assistance and Civic Aid	255.3	147.5	110.1
U.S. Court of Appeals for the Armed Forces	14.6	15.2	15.6
DoD Acquisition Workforce Development Fund	400.0	88.2	54.7
Environmental Restoration, Army <sup>/5</sup>	0.0	264.3	200.8
Environmental Restoration, Navy <sup>/5</sup>	0.0	421.3	298.3
Environmental Restoration, Air Force <sup>/5</sup>	0.0	509.3	301.8
Environmental Restoration, Defense <sup>/5</sup>	0.0	20.0	8.8
Environmental Restoration, Formerly Used Defense Sites (FUDS) <sup>/5</sup>	0.0	288.8	218.6
Drug Interdiction And Counter-Drug Activities, Defense <sup>/5</sup>	0.0	914.4	821.9
Contributions to the Cooperative Threat Reduction Program	3.9	0.0	0.0
International Sporting Competitions	0.5	0.0	0.0
Disposal of Real Property	0.6	9.7	6.1
Lease of Real Property	29.1	32.6	30.7
<b>O&amp;M Total Budget Authority</b>	<b>299,419.0</b>	<b>285,167.4</b>	<b>290,513.3</b>
<sup>/5</sup> FY 2020 Environmental Restoration and Drug Interdiction and Counter-Drug Activities, Defense accounts were executed in FY 2020 Operation and Maintenance accounts.			

## **OPERATION AND MAINTENANCE TITLE SUMMARY**

The FY 2022 Operation and Maintenance (O&M) programs are driven by the National Defense Strategy. The budget decisions reflected in the subsequent exhibits in the O&M Overview Book fund a joint force in FY 2022 with the capacity and capability to:

- Defend the Nation
  - Defeat COVID-19
  - Prioritize China as the Pacing Challenge
  - Address Advanced and Persistent Threats
  - Innovate and Modernize the DoD
  - Tackle the Climate Crisis
- Taking Care of Our People
  - Grow our Talent
  - Build Resilience and Readiness
  - Ensure Accountable Leadership
- Succeed Through Teamwork
  - Join Forces with our Allies and Partners
  - Work in Partnership with Our Nation
  - Build Unity Within DoD

The FY 2022 O&M programs continues the path to achieving full spectrum readiness across the Joint Force and advances the Department's multi-pronged, multi-year approach to build a more lethal and ready force with targeted investments in training, equipment, maintenance, munitions, modernization and infrastructure. The FY 2022 programs support Combatant Command exercises and engagements to increase joint training capabilities, reassure allies, and provide U.S. presence.

The FY 2022 Army programs decrease overall due to reductions in activities related to Direct War and Enduring Requirements. Increases include enhanced effort for Global Force Management-directed missions, training readiness related to the Army Working Capital Fund solvency, and quality of life increases for restoration and modernization of permanent party barracks and real property maintenance.

The FY 2022 Navy programs increases and builds on prior readiness investments to sustain current gains. The Navy continues to focus on modernization efforts to improve throughput at naval shipyards and reduce lost operational days due to maintenance overruns. Similarly, the Navy continues to modernize and upgrade facilities and equipment at the aviation depots.

The FY 2022 Marine Corps programs increased overall, supporting an increased presence and focus on the Indo-Pacific region; continued efforts to enhance field logistics capabilities to improve battlespace awareness and increase lethality; fund facility sustainment



## **OPERATION AND MAINTENANCE TITLE SUMMARY**

at 80 percent of the Department of Defense Facility Sustainment model, while initiating a comprehensive infrastructure reset strategy. The budget request also funds ground depot maintenance at 80 percent of the total executable requirements; prioritizes cyber and information warfare training support and curriculum; audit assertion work products and documentation testing efforts; and enhanced enterprise decision support analysis capabilities.

The FY 2022 Air Force programs increased overall due to mission support, depot purchase equipment maintenance, education and training program efforts to address critical skill shortfalls, such as pilots, maintainers, cyber and ISR. This budget also funds training ranges, simulators and instructors, installation support, increases Facilities, Sustainment, Restoration, and Modernization (FSRM) and funds baseline Facilities Sustainment at 80.2 percent.

The FY 2022 USSOCOM budget request focuses on aligning resources and capabilities to maintain a ready and more lethal and capable force in support of Geographic Combatant Commands (GCC). The request supports improving special operations forces' (SOF) warfighting readiness and achieving program balance across the enterprise. Additionally, the FY 2022 budget resources SOF activities such as forward-stationed forces, CONUS-stationed contingency forces, select rotational presence directly tied to warfighting, and partnership development.

The funding amounts reflected in this overview are expressed in Total Obligational Authority (TOA). The term “TOA” includes Budget Authority and financing adjustments (e.g., transfers from unobligated balances), which comprise the total funding available for obligation in the appropriations included in the O&M Title. The summary table at the beginning of this chapter identifies the TOA for the appropriations included in the O&M Title.

For FY 2022, the Department is requesting O&M base and Direct War and Enduring Requirements funding totaling \$290.5 billion, an increase of \$5.3 billion, 1.9 percent, from the FY 2021 level of \$285.2 billion.

The FY 2022 O&M budget includes \$34.6 billion in Direct War and Enduring Requirements, which reflects a decrease of \$24.1 billion, 70 percent, from the FY 2021 level of \$58.7 billion. This request will enable the Department to support the Afghanistan drawdown, the resulting force posture, other contingency operations, operations to ensure an enduring defeat of the Islamic State of Iraq and Syria (ISIS), the collective defense and security of European allies, and building partner capacity.

# **OPERATION AND MAINTENANCE TITLE SUMMARY**

## **RATE CHANGES**

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2022 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers. The FY 2022 budget submission assumes a composite standard fuel price of \$109.62 per 42-gallon barrel.

<b><u>Defense Working Capital Funds</u></b>	<b>Rate Change (%)</b>
Army Managed Supplies, Materials, and Equipment	+8.12
Navy Managed Supplies, Materials, and Equipment	+8.29
Air Force Managed Supplies, Materials, and Equipment	+2.88
Marine Corps Managed Supplies, Materials, and Equipment	-10.46
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	+1.16
Army Industrial Operations	+9.40
Navy Fleet Readiness Centers (Aviation)	-21.33
Marine Corps Depot Maintenance	+13.81
Air Force Consolidated Sustainment Activity Group (Maintenance)	+3.38
Air Force Consolidated Sustainment Activity Group (Supply)	-2.35
Navy Military Sealift Command (Combat Logistics Force)	+1.90
Navy Military Sealift Command (Special Mission Ships)	+13.60
USTRANSCOM Channel Cargo	+5.40
USTRANSCOM Channel Passenger	+1.90
USTRANSCOM Flying Training (C-5 and C-17)	-0.90
DLA Distribution	0
DLA Document Services	+1.58
Defense Finance and Accounting Service (DFAS) – Army	-2.84
Defense Finance and Accounting Service (DFAS) – Navy	-7.07
Defense Finance and Accounting Service (DFAS) – Air Force	-2.08
Defense Finance and Accounting Service (DFAS) – Marine Corps	-0.03
Defense Finance and Accounting Service (DFAS) – Defense Logistics Agency	-5.09
Defense Finance and Accounting Service (DFAS) – Other Defense Agencies	+10.38
Defense Information Systems Agency (DISA) – Computing Centers	0
DISA Defense Telecommunication Services – DISN	+7.63
DISA Defense Telecommunication Services – Reimbursable	+0.49

# **ARMY**

*\$ in Millions*

<b><u>Budget Activity</u></b>		<b><u>FY 2020<sup>1</sup></u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>2</sup></u></b>	<b><u>Change</u></b>	<b><u>FY 2022<sup>3</sup></u></b>
01	Operating Forces	46,079.6	-7,667.8	38,411.8	-1,565.5	36,846.2
02	Mobilization	933.4	-107.2	826.2	-87.2	739.0
03	Training and Recruiting	5,292.5	6.7	5,299.3	161.2	5,460.5
04	Administration and Servicewide Activities	<u>12,802.0</u>	<u>-1,724.7</u>	<u>11,077.4</u>	<u>493.3</u>	<u>11,570.7</u>
	<b>Total</b>	<b>65,107.5</b>	<b>-9,492.9</b>	<b>55,614.6</b>	<b>-998.2</b>	<b>54,616.4</b>
Numbers may not add due to rounding						
<sup>1</sup> FY 2020 includes Overseas Contingency Operations (OCO) funding						
<sup>2</sup> FY 2021 includes \$17,426.7 million of OCO funding						
<sup>3</sup> FY 2022 includes \$5,129.4 million of funding for Direct War and \$5,317.5 million of funding for Enduring requirements						

The Operation and Maintenance (O&M) budget decreases by \$998.2 million from the FY 2021 enacted level to the FY 2022 request. The primary drivers are decreases in activities related to Overseas Contingency Operations.

Additional information and details can be found within the Operation and Maintenance, Army FY 2022 President's Budget at:  
<https://www.asafm.army.mil/Budget-Materials/>

**ARMY**

# NAVY

*\$ in Millions*

<b>Budget Activity</b>		<b>FY 2020<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2021<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2022<sup>3</sup> Estimate</b>
01	Operating Forces	50,865.4	-8.5	50,856.9	1,500.0	52,356.9
02	Mobilization	1,484.4	137.9	1,622.3	3.7	1,626.1
03	Training and Recruiting	2,199.4	140.9	2,340.3	135.6	2,475.8
04	Administration and Servicewide Activities	4,777.4	183.1	4,960.5	170.6	5,131.1
	<b>Total</b>	<b>59,326.5</b>	<b>453.4</b>	<b>59,779.9</b>	<b>1,810.0</b>	<b>61,589.9</b>
Numbers may not add due to rounding						
<sup>1</sup> FY 2020 includes Overseas Contingency Operations (OCO) funding						
<sup>2</sup> FY 2021 includes \$11,400.8 million of OCO funding						
<sup>3</sup> FY 2022 includes \$1,064.5 million for Direct War and \$4,536.3 for Enduring requirements						

The FY 2022 Operation and Maintenance, Navy (O&M,N) budget request of \$61,589.9 million reflects a net increase of \$1,810.0 million from the FY 2021 enacted funding level. The primary drivers include, but are not limited to, increases to restore operational readiness across the Fleet, reduce the surface ship and submarine maintenance backlog, continue to invest in modernization efforts to improve throughput at our naval shipyards and reduce lost operational days due to maintenance overruns, ensure that Navy and Marine Corps aircraft mission capable rates continue to improve, and continue funding efforts towards audit readiness and financial auditability.

Additional information and details can be found within the Operation and Maintenance, Navy FY 2022 President's Budget at:  
[https://www.secnav.navy.mil/fmc/fmb/Documents/22pres/OMN\\_Book.pdf](https://www.secnav.navy.mil/fmc/fmb/Documents/22pres/OMN_Book.pdf)

# MARINE CORPS

*\$ in Millions*

<b><u>Budget Activity</u></b>		<b><u>FY 2020<sup>1</sup></u></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>2</sup></u></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022<sup>3</sup></u></b> <b><u>Estimate</u></b>
01	Operating Forces	8,183.1	-1,265.7	6,917.4	544.5	7,461.9
03	Training and Recruiting	918.3	-15.5	902.8	85.4	988.2
04	Administration and Servicewide Activities	<u>542.6</u>	<u>8.1</u>	<u>550.7</u>	<u>23.9</u>	<u>574.6</u>
	<b>Total</b>	<b>9,644.0</b>	<b>-1,273.1</b>	<b>8,370.9</b>	<b>653.8</b>	<b>9,024.7</b>
Numbers may not add due to rounding						
<sup>1</sup> FY 2020 includes Overseas Contingency Operations (OCO) funding						
<sup>2</sup> FY 2021 Includes \$1,108.7 million OCO funding, Division C, Title IX funds appropriated in P.L. 116-260						
<sup>3</sup> FY 2022 Includes \$985.4 million Direct War costs and Enduring costs accounted for in the Base Budget						

The FY 2022 Operation and Maintenance, Marine Corps (O&M, MC) budget request of \$9,024.7 million reflects a net increase of \$653.8 million from the FY 2021 enacted funding level. The primary drivers include, but are not limited to, divestment of Special Purpose Marine Air Ground Tasks Force (SPMAGTF), divestment of specific operational units, while increasing presence and focus on the Indo-Pacific region; deployments for training to meet Directed Readiness Tables and support multiple Combatant Commanders while enhancing allies'/partners interoperability, cooperation, and global deterrence. The request funds facility sustainment at 82 percent of the OSD model while initiating a comprehensive infrastructure reset strategy; supports ground depot maintenance at 80 percent of the total requirement; prioritizes cyber activities and information warfare training support and curriculum; audit assertion work products and documentation testing efforts; and enhanced enterprise decision support analysis capabilities.

Additional information and details can be found within the Operation and Maintenance, Marine Corps FY 2022 President's Budget at: [https://www.secnav.navy.mil/fmc/fmb/Documents/22pres/OMMC\\_Book.pdf](https://www.secnav.navy.mil/fmc/fmb/Documents/22pres/OMMC_Book.pdf)

**MARINE CORPS**

# **AIR FORCE**

*\$ in Millions*

<b>Budget Activity</b>		<b>FY 2020<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2021<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2022<sup>3</sup> Estimate</b>
01	Operating Forces	53,541	-2,709.6	50,830.9	1,642.4	52,473.3
02	Mobilization	2,983.8	128.7	3,112.5	-21.9	3,090.6
03	Training and Recruiting	2,537.6	-61.0	2,476.5	296.5	2,773.1
04	Administration and Servicewide Activities	<u>5,752.3</u>	<u>-891.5</u>	<u>4,860.8</u>	<u>604.8</u>	<u>5,465.6</u>
	<b>Total</b>	<b>64,814.2</b>	<b>-3,533.5</b>	<b>61,280.7</b>	<b>2,521.9</b>	<b>63,802.6</b>
Numbers may not add due to rounding						
1/ FY 2020 includes Overseas Contingency Operations (OCO) funding						
2/ FY 2021 includes \$18,421.2 million of OCO funding						
3/ FY 2022 includes \$494.2 million of funding for Direct War and \$7,374.3 million of funding for Enduring requirements						

The FY 2022 Operation and Maintenance (O&M) budget request of \$63,802.6 million reflects a net increase of \$2,521.9 million from the FY 2021 enacted funding level. The primary drivers include, but are not limited to, the Air Force Infrastructure Investment Strategy to restore readiness to Air Force installations, which resulted in increases to Base Operations and Support; resources Facilities, Sustainment, Restoration, and Modernization; and provides additional resources to promote climate improvement, implement diversity and inclusion initiatives, and supports resiliency and violence prevention programs; and funds enterprise IT structure to improve network operations and capabilities.

Additional information and details can be found within the Operation and Maintenance, Air Force FY 2022 President's Budget at: <https://www.saffm.hq.af.mil/FM-Resources/Budget/>

**AIR FORCE**

# SPACE FORCE

*\$ in Millions*

<b>Budget Activity</b>		<b>FY 2020<sup>1,2</sup> Actual</b>	<b>Change</b>	<b>FY 2021<sup>3</sup> Estimate</b>	<b>Change</b>	<b>FY 2022<sup>4</sup> Estimate</b>
01	Operating Forces	--	2,458.7	2,458.7	825.2	3,284.0
04	Administration and Servicewide Activities	40.0	70.5	110.5	46.2	156.7
	<b>Total</b>	<b>40.0</b>	<b>2,529.2</b>	<b>2,569.2</b>	<b>871.5</b>	<b>3,440.7</b>
Numbers may not add due to rounding						
<sup>1</sup> FY 2020 is the first funding request for U.S. Space Force.						
<sup>2</sup> FY 2020 excludes \$30.3 million of O&M, Defense-Wide appropriation funding for the Space Development Agency and \$130.1 million of Air Force appropriation funding for U.S. Space Command.						
<sup>3</sup> FY 2021 includes \$77.1 million of OCO funding for Enduring OCO requirements. FY 2021 funding excludes \$47.9 million of O&M, Defense-Wide appropriation funding for the Space Development Agency and \$229.7 million of Air Force appropriation funding for U.S. Space Command.						
<sup>4</sup> FY 2022 includes \$75.7 million of Direct War and Enduring Costs. FY 2022 funding excludes \$53.9 million of O&M Defense-Wide appropriation funding for the Space Development Agency and \$272.6 million of Air Force appropriation funding for U.S. Space Command.						

The FY 2022 Operation and Maintenance, Space Force budget request of \$3,440.7 million funds: Global Command, Control, Communication; Intelligence and Early Warning (C3I & Early Warning); Space Launch Operations; Space Operations; Education and Training; Depot Maintenance; and Contractor Logistics Support & Systems Support. The resources requested allow the Space Force to build an exceptional force with next-generation space warfighting capabilities. The growth in FY 2022 postures the headquarters a step closer to final operational capability and ownership of several mission sets that will transfer over from the Air Force to organize, train, and equip military space forces of the United States.

Additional information and details can be found within the Operation and Maintenance, Space Force FY 2022 President's Budget at: <https://www.saffm.hq.af.mil/FM-Resources/Budget/>

**SPACE FORCE**

## **DEFENSE-WIDE**

*\$ in Millions*

<b><u>Budget Activity</u></b>		<b><u>FY 2020 <sup>/1</sup> Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>/2</sup> /<sup>3</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
01	Operating Forces	10,629.9	-253.5	10,376.4	-61.6	10,314.8
03	Training and Recruiting	312.2	-21.6	290.6	5.6	296.2
04	Administrative and Servicewide Activities	34,620.3	76.1	34,696.4	-389.0	34,307.4
	<b>Total</b>	<b>45,562.4</b>	<b>-199.0</b>	<b>45,363.4</b>	<b>-445.1</b>	<b>44,918.4</b>
Numbers may not add due to rounding						
<sup>1</sup> FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136)						
<sup>2</sup> FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260)						
<sup>3</sup> The FY 2021 Enacted Column excludes the FY 2021 Congressional add of \$300.5 million provided to the Department for Readiness "to be transferred to the operation and maintenance accounts and be divided proportionately among the Services and the National Guard and reserve components."						

The Operation and Maintenance (O&M), Defense-Wide (DW) funding request supports critical Department-wide functions that support the National Defense Strategy for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding also supports the activities of the United States Special Operations Command (USSOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

The O&M, Defense Agency FY 2022 funding includes program changes of:

- \$-135.704 million (CMP): Decrease reflects Congressional adds in FY 2021 for the DoD Starbase Program, Innovative Readiness Training (IRT), and the National Guard Youth Challenge Program that are not included in the Request.
- \$-458.000 million (OLDCC): Decrease reflects Congressional adds in FY 2021 for the Public Military Schools on Military installations Program, Defense Community Infrastructure Program, Defense Manufacturing Communities, Guam Public Health Laboratory, and the Noise Mitigation Community Partnership that are not included in the request.
- \$+168.374 million (DODDE): The FY 2022 DODDE budget request includes several increases for family programs managed by DODDE to include: additional spaces for Child Care Fee Assistance, continuing In-Home Child Care Pilot to provide

## **DEFENSE-WIDE**



## **DEFENSE-WIDE**

financial assistance to members of the Armed Forces, increases for enhanced custodial requirements to ensure compliance with local health standards at DODEA schools, and increasing student to teacher Ratio for K-3rd Grade.

- \$+100.506 million (OSD): The FY 2022 OSD budget request includes several increases to support Climate and Environment programs. Programs include environmental resiliency and mitigation programs which include: the Readiness Environmental Protection Integration program, climate resiliency, net-zero emission studies, climate related war-game exercises, installation energy analyses, and the establishment of the Assistant Secretary of Defense for Energy, Installations, and Environment.

Additional information and details can be found within the Operation and Maintenance, Defense-wide FY 2022 President's Budget at:

[https://comptroller.defense.gov/Portals/45/Documents/defbudget/fy2022/budget\\_justification/pdfs/01\\_Operation\\_and\\_Maintenance/O\\_M\\_VOL\\_1\\_PART\\_1/Volume\\_1\\_Part\\_1\\_v2.pdf](https://comptroller.defense.gov/Portals/45/Documents/defbudget/fy2022/budget_justification/pdfs/01_Operation_and_Maintenance/O_M_VOL_1_PART_1/Volume_1_Part_1_v2.pdf)

# **RESERVE FORCES**

## **Reserve Forces Operation & Maintenance Appropriations**

*\$ in Millions*

	<b><u>FY 2020<sup>1</sup></u></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>2</sup></u></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022<sup>3</sup></u></b> <b><u>Estimate</u></b>
Army Reserve	3,027.3	-112.1	2,915.2	85.4	3,000.6
Navy Reserve	1,123.3	-9.4	1,114.0	34.7	1,148.7
Marine Corps Reserve	295.4	-3.5	291.9	-6.9	285.1
Air Force Reserve	3,208.9	33.0	3,241.9	110.2	3,352.1
Army National Guard	7,623.4	-222.6	7,400.8	246.4	7,647.2
Air National Guard	<u>6,800.3</u>	<u>64.4</u>	<u>6,864.7</u>	<u>-290.7</u>	<u>6,574.0</u>
<b>Total</b>	<b>22,078.6</b>	<b>-250.2</b>	<b>21,828.5</b>	<b>179.1</b>	<b>22,007.7</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$346.4 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$327.3 million of funding for Direct War costs and Enduring requirements					

The Reserve Components (RC) of the Army, Navy, Marine Corps, and Air Force provide trained, ready and cost effective forces that can be employed on a regular operational basis, while ensuring depth for large scale contingencies or other unanticipated national crises, both at home and overseas. The Department continues to rely upon the Guard and Reserve as a vital part of the operational force and therefore a strong and properly resourced RC is essential to the DoD mission. The RC adds significant cost effective value to the all-volunteer force and must continue to serve in an operational capacity – available, trained and equipped for predictable routine deployments as well as in a strategic capacity. The FY 2022 budget supports preparation of both units and individuals to participate in missions across the full spectrum of military operation, in a cyclic or periodic manner that provides predictability for the Combatant Commands, the Services, Service Members, their Families, and civilian employers; while increasing DoD’s capacity and ability to expand and contract forces.

## **RESERVE FORCES**

# **RESERVE FORCES**

## **Reserve Forces Program Data**

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>1</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Selected Reserve End Strength (in thousands)	796.0	+3.9	799.9	-0.4	799.5
Civilian Personnel (FTEs)	68,534	-2,029	66,505	-1,943	64,562
Technicians (MEMO – Included in FTEs)	49,594	-3,950	45,644	-1,766	43,878
Total Aircraft Inventory (TAI)	3,322	-17	3,305	+3	3,308
Primary Aircraft Authorized (PAA)	3,150	-9	3,141	+18	3,159
Flying Hours (in thousands)	506	+41	547	-27	520
Numbers may not add due to rounding					
1/ FY 2021 end strength represents projected end strength levels					

**RESERVE FORCES**

# **RESERVE FORCES**

## **Army Reserve**

The Army Reserve's FY 2022 budget request of \$3,000.6 million reflects an increase of \$85.4 million from FY 2021 enacted levels, primarily attributable to inflation.

## **Army Reserve Program Data**

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>1</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Selected Reserve End Strength	188,703	+1,097	189,800	-300	189,500
Civilian Personnel (FTEs)	10,346	-101	10,245	+176	10,421
Technicians (MEMO--Included in FTEs)	6,014	-205	5,809	+164	5,973
Total Aircraft Inventory (TAI)	230	-	230	-	230
Primary Aircraft Authorized (PAA)	224	-	224	-	224
Flying Hours (in thousands)	43	-2	41	+1	42
Major Installations	3	-	3	-	3
Reserve Centers	731	-26	705	+1	706
Numbers may not add due to rounding					
1/ FY 2021 end strength represents projected end strength levels					

# **RESERVE FORCES**

## **Navy Reserve**

The Navy Reserve's FY 2022 budget request of \$1,148.7 million reflects an increase of \$34.7 million from FY 2021 enacted levels, primarily attributable to inflation.

### **Navy Reserve Program Data in Millions**

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>1</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Total Selected Reserve End Strength	59,152	-182	58,970	-369	58,601
Civilian Personnel (FTEs)	903	-12	891	-1	890
Total Aircraft Inventory (TAI)*	277	+3	280	-8	272
Primary Aircraft Authorized (PAA)*	277	+3	280	-8	272
Flying Hours (in thousands)*	74	-3	71	-10	61
Reserve Centers	132	-1	131	-4	127
Major Installations	3	-	3	-	3
Numbers may not add due to rounding					
* Includes TAI/PAA and flying hours flown by the Marine Corps Reserve					
1/ FY 2021 end strength represents projected end strength levels					

## **RESERVE FORCES**

### **Marine Corps Reserve**

The Marine Corps Reserve's FY 2022 budget request of \$285.1 million reflects a decrease of \$6.9 million from FY 2021 enacted levels, primarily driven by decreases in Depot Maintenance for combat vehicles and construction equipment.

### **Marine Corps Reserve Program Data**

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>1</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Total Selected Reserve End Strength	35,501	+738	36,239	+561	36,800
Civilian Personnel (FTEs)	214	-23	237	+29	266
Divisions	1	-	1	-	1
Training Centers	161	-	161	-	161
Numbers may not add due to rounding					
1/ FY 2021 end strength represents projected end strength levels					

# **RESERVE FORCES**

## **Air Force Reserve**

The Air Force Reserve's FY 2022 budget request of \$3,352.1 million reflects an increase of \$110.2 million from FY 2021 enacted levels, primarily driven by inflation.

### **Air Force Reserve Program Data**

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>1</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Total Selected Reserve End Strength	69,056	+1,244	70,300	-	70,300
Civilian Personnel (FTEs)	11,841	+234	12,075	-574	11,501
Technicians (MEMO--Included in FTEs)	7,145	+665	7,810	-821	6,989
Total Aircraft Inventory (TAI)	318	+11	329	+7	336
Primary Aircraft Authorized (PAA)	293	+8	301	+9	310
Flying Hours (in thousands)	60	+21	81	-11	70
Major Installations	9	-	9	-	9
Numbers may not add due to rounding					
1/ FY 2021 end strength represents projected end strength levels					

# **RESERVE FORCES**

## **Army National Guard**

The Army National Guard's FY 2022 budget request of \$7,647.2 million reflects an increase of \$246.4.1 million from FY 2021 enacted levels, primarily attributable to inflation.

### **Army National Guard Program Data**

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>1</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Total Selected Reserve End Strength	336,129	+371	336,500	-500	336,000
Civilian Personnel (FTEs)	26,395	+288	26,683	+7	26,690
Technicians (MEMO – Included in FTEs)	21,139	-108	21,031	-	21,031
Total Aircraft Inventory (TAI)	1,451	-26	1,425	+38	1,463
Primary Aircraft Authorized (PAA)	1,451	-26	1,425	+38	1,463
Flying Hours (in thousands)	192	+14	206	-2	204
Total Installations	2,882	-	2,882	-	2,882
Brigade Combat Teams	27	-	27	-	27
Brigades	124	-	124	-	125
Numbers may not add due to rounding					
1/ FY 2021 end strength represents projected end strength levels					

## **RESERVE FORCES**



# **RESERVE FORCES**

## **Air National Guard**

The Air National Guard (ANG) FY 2022 budget request of \$6,574.0 million reflects a decrease of \$290.7 million from FY 2021 enacted levels, which is attributable to realigning Technician positions to Active Guard Reserve (AGR) positions and decreases in Aircraft Operations, Mission Support, Weapon System Sustainment, and Contract Logistics Services.

## **Air National Guard Program Data**

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>1</sup> Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Total Selected Reserve End Strength	107,414	+686	108,100	+200	108,300
Civilian Personnel (FTEs)	18,835	-2,461	16,374	-1,580	14,794
Technicians (MEMO – Included in FTEs)	15,296	-4,302	10,994	-1,109	9,885
Total Aircraft Inventory (TAI)	1,046	-5	1,041	-34	1,007
Primary Aircraft Authorized (PAA)	905	+6	911	-21	890
Flying Hours (in thousands)	138	+11	148	-5	143
Major Installations	2	-	2	-	2
Numbers may not add due to rounding					
1/ FY 2021 end strength represents projected end strength levels					

## **RESERVE FORCES**

# **COOPERATIVE THREAT REDUCTION PROGRAM**

## **Appropriation Summary**

*\$ in Millions*

	<b>FY 2020 Actual</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
Cooperative Threat Reduction	<b>\$373.70</b>	<b>-13.51</b>	<b>\$360.19</b>	<b>-120.34</b>	<b>\$239.85</b>

Today's Weapons of Mass Destruction (WMD) threat environment includes State and Non-State actors acquiring, developing, or using WMD through readily available knowledge, technologies, and materials. The Department's Cooperative Threat Reduction (CTR) Program is a threat based, counter-WMD program that works cooperatively with allies and partners to enhance partner capability to address WMD proliferation threats. The DoD CTR Program strongly reflects the priorities of the National Defense Strategy (including Strengthening Alliances and Attracting New Partners) and DoD Geographic Combatant Commands' priorities for countering the proliferation of WMD.

The DoD CTR Program addresses WMD-related threats as close to the source as possible by focusing on DoD's unique CTR mission and authorities to eliminate, secure, detect, and interdict WMD and related systems and materials as follows:

- **Eliminate:** When possible, eliminate WMD and related systems or materials.
- **Secure:** If cooperative elimination is not possible, then consolidate, secure, and account for WMD and related systems or materials at their source.
- **Detect and Interdict:** If unable to fully address the threat at the source, work with partner countries to detect and prevent trafficking, enhance disease detection and surveillance, and cut off proliferation pathways.

The FY 2022 budget request reflects a decrease of -\$120.34 million from the FY 2021 funding level. This includes +\$6.82 million in price growth and a net program decrease of -\$127.16 million. Programs with a net decrease in funding include: Biological Threat Reduction Program (-\$101.37 million), Global Nuclear Security (-\$18.09 million), Proliferation Prevention (-\$1.31 million) and Other Assessments/Administrative Support (-\$1.09 million). Programs with a net increase in funding include: Chemical Security and Elimination (+\$1.44 million) and Strategic Offensive Arms Elimination (+\$0.07 million).

The following table reflects the program structure net changes from FY 2020 to FY 2022 for the CTR programs:

# COOPERATIVE THREAT REDUCTION PROGRAM

*\$ in Millions*

<b>Program</b>	<b>FY 2020 Actuals</b>	<b><u>Change</u></b>	<b>FY 2021 Estimate</b>	<b><u>Change</u></b>	<b>FY 2022 Estimate</b>
Strategic Offensive Arms Elimination	0.49	2.43	2.92	0.07	3.00
Chemical Security and Elimination	12.86	-1.05	11.81	1.44	13.25
Global Nuclear Security	48.92	-13.07	35.85	-18.09	17.77
Biological Threat Reduction Program	203.64	21.76	225.40	-101.37	124.02
Proliferation Prevention	79.87	-19.80	60.06	-1.31	58.75
Other Assessments/ Administrative Costs	27.92	-3.77	24.15	-1.09	23.06
<b>Total</b>	<b>373.70</b>	<b>-13.51</b>	<b>360.19</b>	<b>-120.34</b>	<b>239.85</b>

Activities for the Cooperative Threat Reduction Program for FY 2022 are as follows:

## **Strategic Offensive Arms Elimination:**

### *Global*

- Continue to advance preparedness for cooperative elimination of WMD delivery systems, related materials, and infrastructure, including disposition of interdicted delivery systems and related commodities.

## **Chemical Security and Elimination:**

### *Global*

- Continue to increase U.S. preparedness for chemical weapon contingency elimination operations, including demonstration of material solutions and operational logistics.

### *Asia*

- Continue to enhance the capability of the Republic of Korea (ROK) to respond to chemical unexploded ordnance (UXO) munitions; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Assess capabilities to manage chemicals of security concern across the life-cycle, and commence workshops, training, and table-tops exercises based on the outcomes of the assessments in the Philippines; and
- Complete the chemical security capabilities assessment in Indonesia and initiate a project as applicable.

# **COOPERATIVE THREAT REDUCTION PROGRAM**

## *Middle East and North Africa*

- Complete current Chemical Risk Identification and Management Program training in Algeria, Morocco, and Tunisia, and identify any outstanding requirements to be addressed in follow-on efforts. Complete Iraq Ministry of Defense engagement and begin engagement with Iraq's interior ministries to establish and enforce chemical security standards to prevent VEO acquisition of chemicals of security concern.

## **Global Nuclear Security:**

### *Global*

- Continue to increase preparedness and capabilities to rapidly and agilely respond globally to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners; and
- Continue to enhance the quality of and expand access to training on nuclear and high-threat radiological material security best practices for International Atomic Energy Agency (IAEA) Member States by completing translation and upgrades of existing e-Learning nuclear security modules and support other international nuclear security exchanges.

### *Eastern Europe and Eurasia*

- Continue efforts with Kazakhstan to increase physical security at sensitive nuclear sites and provide training to forces responsible for weapons-useable nuclear materials;
- Continue implementation of counter nuclear smuggling efforts in Ukraine and transition sustainment of nuclear security capabilities; and
- Continue counter nuclear smuggling projects in Bulgaria and Romania based on previous assessments.

### *Asia*

- Continue cooperation with India on nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities; and
- Continue to enhance the ROK capability to reduce nuclear and radiological threats through small-scale equipping, training, and conducting exercises for designated ROK military and civilian units.

## **Biological Threat Reduction Program:**

### *Eurasia*

- Initiate biosafety and biosecurity engagement activities with Bulgaria and Romania based on risk areas and threats

## **COOPERATIVE THREAT REDUCTION PROGRAM**

identified from assessment efforts;

- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue to strengthen Turkey's Biosafety and Biosecurity (BS&S) capacity through targeted mentorship and training opportunities for emerging biosafety professionals;
- Continue to support laboratory surveillance network optimization, especially dangerous pathogens (EDP) consolidation, and BS&S regulatory reform in Ukraine;
- Continue to strengthen regional biological threat surveillance networks;
- Continue assessment efforts in the Balkan and the Black Sea regions, consistent with new CTR authorities;
- Continue to integrate Bulgaria and Romania with regional biological threat surveillance networks;
- Continue to conduct regional mentorship seminars to prevent the proliferation of research and practices of security concern; and
- Continue to improve multi-sectoral partnerships between health and security entities during an EDP outbreak.

### *Africa*

- Continue BS&S engagement and security improvements in Nigeria;
- Continue Biological Risk Management (BRM) systems training and standard operating procedures implementation in Ethiopia, Kenya, and South Africa;
- Continue the Field Epidemiology Training Program in South Africa;
- Continue engagement with regional biological threat surveillance networks;
- Continue to enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emerging biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security entities during an EDP outbreak;
- Continue establishment and operationalization of Regional Collaborating Centers for the African Union (AU) Center for Disease Control (CDC) to enhance partner capability to contain disease outbreaks at their source;
- Complete work with the AU CDC to assist them in developing biosecurity guidelines;
- Continue to strengthen BRM network throughout the continent; and
- Reduce program activities to prepare for host-country sustainment in Cameroon and Uganda.

# **COOPERATIVE THREAT REDUCTION PROGRAM**

## *Middle East and Southwest Asia*

- Continue assessments of building current regional biosecurity, biosafety, and biosurveillance capabilities within the Gulf Cooperation Council (GCC) States;
- Continue technical support to enhance the GCC's leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Complete Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades in Kazakhstan;
- Continue activities and research opportunities, including BRM and biosurveillance capacity building activities and continued support for electronic disease reporting, to support sustainment of capabilities in Iraq;
- Continue scientific engagement projects, One Health and Global Health Security Agenda workshops, training on BS&S topics, tabletop and field training exercises, and incorporating BS&S training in educational curricula; and
- Reduce program activities to prepare for host-country sustainment in Jordan and Uzbekistan.

## *Asia*

- Continue efforts to train regional partner nations in the requirements to plan, organize and execute a series of workshops and tabletop exercises;
- Continue building a network of regional experts within Asia on biological issues that can enhance collaboration on detection of biological agents;
- Continue to engage with the ROK to assess and enhance capability to reduce biological threats through equipping, training, and/or conducting exercises for designated ROK military and civilian units;
- Continue to conduct BS&S facility and equipment upgrades in Philippines;
- Continue to provide BS&S training in Indonesia and Philippines;
- Continue fostering biosecurity dialogues in India;
- Continue to develop Malaysian One Health network as a regional leader for Emergency Operation Center development and sustainment;
- Continue establishment of national laboratory BS&S regulatory standards and provide technical subject matter expertise for India-funded laboratory construction;
- Continue engagement with regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;

## **COOPERATIVE THREAT REDUCTION PROGRAM**

- Continue to enhance Thailand's BS&S and biosurveillance (BSV) capabilities through integrated real-time disease reporting;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security entities during an EDP outbreak; and
- Reduce program footprint to prepare for host-country sustainment in Cambodia, Laos, Thailand, and Vietnam.

### **Proliferation Prevention:**

#### *Eurasia*

- Continue WMD threat reduction activities with CTR partners sharing borders with Russia;
- Complete efforts to improve detection, surveillance, and interdiction capabilities along Georgia's green borders; and
- Continue assessment efforts in Bulgaria and Romania, consistent with new DoD CTR Program authorities, and begin capability development as warranted.

#### *Middle East and North Africa*

- Complete engagement and fully transition to sustainment in Jordan along the Syrian and Iraqi borders, focusing on sustainment of capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
- Provide equipment and training to relevant agencies in Lebanon responsible for preventing the illicit flow and use of WMD and complete transition of all preventive maintenance, corrective maintenance, and sustainable training capabilities to the Lebanese Armed Forces;
- Complete WMD detection and interdiction capabilities in Tunisia along the Libya green border;
- Continue efforts in Iraq and assess requirements on the Arabian Peninsula to counter the spread of WMD from state-based actors and VEO threat networks; and
- Initiate new engagements, consistent with new authorities, in North Africa and the Arabian Peninsula to counter the spread of WMD from state-based actors and VEO threat networks.

#### *Southeast Asia*

- Sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Continue improvements to enhance the maritime security and law enforcement equipment and infrastructure support capabilities in Vietnam; and

## **COOPERATIVE THREAT REDUCTION PROGRAM**

- Continue engagements to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia.

### **Other Assessments/Administrative Costs:**

- Fund DTRA U.S. Embassy and overseas office support, Advisory and Assistance Services (A&AS), program management for worldwide DoD CTR Program contract logistics support (shipping, travel, and language translation services);
- Fund assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners;
- Facilitate collaboration and synchronization in order to integrate DoD CTR Program activities to enable the DoD, USG and international partners to counter and deter WMD, and to advance the Department's ability to build friendly networks by enhancing partner nations' capabilities and capacity to maintain and sustain counter-WMD programs;
- Fund the DoD CTR Program Operational Evaluations (formerly known as Audits and Examinations), which ensure that DoD CTR Program assistance is used for the intended purpose; and
- Fund travel for DTRA senior leadership, Office of the Secretary of Defense personnel, and other stakeholders in support of the DoD CTR Program.



# **DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT**

*\$ in Thousands*

<b>Defense Acquisition Workforce Development Account (\$000)</b>	<b>FY 2020 Actuals</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 Estimate<sup>2</sup></b>
Appropriation <sup>1</sup>	\$ 400,000	\$ 88,181	\$ 54,679
Funding Carried Forward from Prior Year <sup>3</sup>	\$ 30,712	\$ 133,401	\$ -
Total Obligation Authority	\$ 430,712	\$ 221,582	\$ 54,679
Total Obligations <sup>4</sup>	\$ 352,367	\$ 221,582	\$ 54,679

*1/ The FY 2021 and FY 2022 Estimates will be targeted to address the requirements of the DAFA acquisition workforce.*

*2/ FY 2021 Appropriation is a 1-year availability with no funding to be carried over to FY 2022.*

*3/ FY 2021 Funding Carried Forward includes FY 2020 and prior year adjustments.*

*4/ \$96.0 million of FY 2020 funding was reserved for critical DoD and A&S Defense Acquisition Workforce (DAW) initiatives, of which \$20.53 million was obligated with the remaining balance forward into FY 2021. The funds carried forward reflect the impacts of COVID-19, to include Department's COVID-19 Stop Movement direction which impacted acquisition workforce training, development and other workforce initiatives.*

The FY 2022 appropriation request of \$54.7 million for the Defense Acquisition Workforce Development Account (DAWDA) supports the 10 U.S.C. 1705 statutory purpose and readiness of the Defense Acquisition Workforce (DAW), which is to ensure the DAW has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The FY 2021 Consolidated Appropriations Act supported the President's Budget request to realign \$140.3 million from the DAWDA directly to the Military Departments' respective Operation and Maintenance (O&M) accounts to strengthen the management of their acquisition workforce. The remaining balance in the DAWDA account is focused on supporting training initiatives for the acquisition workforce residing in the Defense Agency and Field Activity (DAFAs). The FY 2022 appropriation request continues to target the DAWDA's focus solely on the Defense Agency and Field Activity acquisition workforce. FY 2022 funding for acquisition workforce training at the Military Departments would be part of the Military Departments' overall Operation and Maintenance funding requests.

**DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT**

# **DEFENSE HEALTH PROGRAM**

## **Appropriation Summary** (\$ in Millions)

	<u><b>FY 2020 Actuals<sup>1</sup></b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Enacted<sup>2</sup></b></u>	<u><b>Change</b></u>	<u><b>FY 2022 Estimate<sup>3</sup></b></u>
Operation and Maintenance	32,963.9	-1,849.5	31,114.4	3,068.3	34,182.7
RDT&E	3,658.0	-1,265.4	2,392.6	-1,761.9	630.7
Procurement	476.4	68.0	544.4	234.6	779.0
<b>Total</b>	<b>37,098.3</b>	<b>-3,046.9</b>	<b>34,051.4</b>	<b>1,541.0</b>	<b>35,592.4</b>
Treasury Receipts for Current Medicare-Eligible Retirees <sup>4</sup>	10,570.1	804.6	11,374.7	583.4	11,958.1
<b>Total Health Care Costs</b>	<b>47,668.4</b>	<b>-2,242.2</b>	<b>45,426.1</b>	<b>2,124.4</b>	<b>47,550.5</b>

*Numbers may not add due to rounding*

<sup>1/</sup> FY 2020 DHP actuals includes \$3,466.4 million in CARES Act funding; \$346.5 million in Overseas Contingency Operations (OCO) funds; and excludes funds transferred to VA for Lovell FHCC and the Joint Incentive Fund (\$152.0 million); includes \$10 million for Fisher House.

<sup>2/</sup> FY 2021 DHP includes \$365.1 million of OCO funding; includes both \$152.0 million for transfer to VA for Lovell FHCC and the Joint Incentive Fund; includes \$10 million for Fisher House; does not include \$650.245 million fact-of-life increase attributed to COVID-19 Pandemic healthcare claims in Private Sector Care.

<sup>3/</sup> FY 2022 DHP includes \$137.0 million for transfer to VA for Lovell FHCC and \$15.0 million for transfer to Joint Incentive Fund; includes \$251.9 million for Direct War costs.

<sup>4/</sup> Transfer receipts in the year of execution to support 2.5 million Medicare-eligible retirees and their family members.

### **Description of Operations Financed:**

The Military Health System (MHS) provides the DoD with a clinically ready medical force that is able to deliver medical capabilities in support of the National Security Strategy and the defense of our nation. The Army, Navy, and Air Force medical professionals work to enhance the lethality of our military forces and help ensure those in uniform are medically ready to deploy anywhere around the globe on a moment's notice. The readiness mission of the MHS spans a broad portfolio of operational requirements, which include combat casualty care, disaster relief, global health engagement, and humanitarian assistance.

Complementing the MHS's operational role is the organization's global benefit mission that provide care to and improves the health of active duty and retired U.S. military personnel and their family members entrusted to our care. The MHS leverages a \$35.6 billion

## **DEFENSE HEALTH PROGRAM**

## **DEFENSE HEALTH PROGRAM**

budget to support more than 129 thousand military and civilian personnel delivering services in 50 hospitals, 425 medical clinics, and 246 dental clinics to 9.7 million beneficiaries around the globe. Key enabler for both aspects of our mission include the Department of Defense medical school, the Uniformed Services University of Health Sciences (USUHS), plus a full spectrum of training platforms and graduate medical education programs.

The FY 2022 Defense Health Program Operation and Maintenance of \$34,183 million reflects an overall increase of \$3,068 million from the FY 2021 enacted position of \$31,114 million. The primary drivers of growth outside of general and medical inflation include: increases for COVID-19 surveillance, prevention, testing, and treatment; increases to the Private Sector Care (PSC) non-COVID baseline attributed cost and demand growth; and resources required to mitigate potential access to care issues caused by the reduction in military providers.

Additional information and details can be found within the Defense Health Program's FY 2022 President's Budget at:  
<https://comptroller.defense.gov/Budget-Materials/FY2022BudgetJustification/#defhealthprog>

# **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

*\$ in Millions*

	<b>FY 2020<sup>1</sup></b>		<b>FY 2021<sup>2</sup></b>		<b>FY 2022<sup>3</sup></b>
<b><u>Budget Activity (BA)</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Request</u></b>
BA1: Counter Narcotics Support	4432.9	-3865.9	567.0	26.2	593.3
BA2: Drug Demand Reduction	124.9	2.8	127.7	-1.7	126.0
BA3: National Guard Counterdrug Program	220.6	-26.4	194.2	-97.2	97.0
BA4: National Guard Counterdrug Schools	<u>25.4</u>	<u>0.1</u>	<u>25.5</u>	<u>-19.8</u>	<u>5.7</u>
<b>Total</b>	<b>4,803.8</b>	<b>-3889.4</b>	<b>914.4</b>	<b>-92.5</b>	<b>821.9</b>
1/ FY 2020 includes \$84.7 million Overseas Contingency Operations (OCO) funding and \$3,831.0 million transferred from the Drug Interdiction and Counterdrug Activities, Defense, 20/20, appropriation to the Operation and Maintenance, Army, 20/20, appropriation to support the Department of Homeland Security under 10 U.S.C. §284.					
2/ FY 2021 includes \$0.0 million of OCO funding.					
3/ FY 2022 includes \$0.0 million in the Base for Enduring and Direct War costs.					

## **DESCRIPTION OF OPERATIONS FINANCED:**

The Drug Interdiction and Counterdrug (CD) Activities appropriation funds Department of Defense (DoD) programs and activities to support the continuing national priority to identify, interdict, disrupt, and dismantle those transnational criminal networks that pose the greatest threats to U.S. national security by targeting infrastructure, depriving them of enabling means, and preventing the criminal facilitation of terrorist activities and the malign activities of adversary states. The appropriation also supports DoD programs to promote and maintain a drug-free military and civilian workforce and work environment.

The threat to U.S. national security posed by illicit drugs extends beyond traditional challenges and directly impacts public health and safety. Many of our nation's adversaries, including nation-states, non-state actors, and violent extremist organizations (VEO), depend on proceeds generated from drug trafficking and other illicit activities to fund their operations. Some state and non-state adversaries influence, oversee, or directly control criminal enterprises. The increasing convergence of threat networks involved in illicit activities represents a growing, multilayered, and asymmetric challenge to our national security. The task of identifying and targeting drug trafficking and other illicit threat networks is complex and requires close coordination among U.S. and international military, intelligence, and law enforcement partners.

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

The Department's statutory mission to detect and monitor aerial and maritime transit of illicit drugs toward the United States remains a priority. By performing this mission, DoD helps deter, disrupt, and defeat potential threats before they reach the United States. This includes supporting interagency and international efforts to target transnational criminal organizations (TCO) at their source, and building international partnerships to prevent transnational threat networks from undermining sovereign governments, decreasing regional stability, and threatening the United States. While sustaining its global CD efforts, DoD is directing increased operational and fiscal resources toward efforts that support National Defense Strategy objectives to disrupt, degrade, and dismantle threat networks and VEO that use proceeds generated from illicit activities to fuel insurgencies, contribute to regional instability, or support acts of terrorism.

### **Overall Assessment:**

The 2022 budget request of \$821.9 million; a decrease of \$92.5 million over the FY 2021 enacted funding level. The FY 2022 request enables programs and activities that mutually support and mirror the Department's overall strategy to protect the homeland, deter adversaries, enable U.S. interagency counterparts, and prevent terrorism by focusing on the following priorities:

- Disrupt and degrade the flow of heroin, fentanyl and amphetamine-type like stimulants, chiefly from Mexico, by fusing intelligence and disrupting links among drug trafficking and TCOs, with a focus on the Sinaloa Cartel and Jalisco New Generation Cartel networks.
- Build Colombia, Ecuador, and Peru's capacities to detect and interdict illicit trafficking, including drugs, precursor chemicals, and profits.
- Support interagency partners in stopping the flow of fentanyl from China and elsewhere into the United States and disrupt and degrade the unlawful diversion and smuggling of chemical precursors from Asia to the Western Hemisphere.
- Disrupt and degrade the flow of Afghan heroin supporting terrorist and criminal groups, focused on the Taliban/Haqqani network, and the downstream illicit drug trade through East Africa.
- Promote stability in Central America and the Dominican Republic through enhanced security across the air, land, and maritime domains to improve foreign partners' abilities to degrade drug trafficking and other illicit threat networks.
- Disrupt illicit trafficking and related criminal networks that threaten European and Asian security by working with U.S. and foreign law enforcement and security services, focusing on Russian and Chinese affiliated TCOs.
- Support interagency and law enforcement partners in order to disrupt North Korean efforts to circumvent sanctions compliance and utilize illicit financial activities.

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

# **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

## **Budget Activity 1: Counter-Narcotics Support**

The *Counter-Narcotics Support* budget activity funds programs to detect and monitor the aerial and maritime transit of illegal drugs into the United States and supports intelligence and technology programs to collect, process, analyze, and disseminate information required for counterdrug operations. It also resources programs within the six geographic Combatant Commands' Areas of Responsibility to coordinate U.S. and international law enforcement agencies' efforts to illuminate, disrupt, interdict, or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process, or transport illegal drugs. Financed activities include, but are not limited to, the establishment of bases of operations or training facilities; transportation of personnel, supplies, or equipment; small-scale construction; and intelligence analysis support provided to U.S. and international law enforcement agencies, primarily focused on the U.S. Southern Command (USSOUTHCOM) and U.S. Northern Command areas of responsibility (AOR). This budget activity funds the operations of Joint Interagency Task Force-South and the operations and maintenance of aerial and maritime support facilities throughout USSOUTHCOM's theater.

**Budget Activity 1: Counterdrug Support – Major Program Changes:** The FY 2022 Counterdrug Support budget request of \$593.3 million reflects a net increase of \$26.2 million from the FY 2021 enacted funding level. The net increase is attributable to support for detection and monitoring mission programs in the U.S. Southern Command AOR, Combatant Command activities in support of U.S. and international law enforcement support under 10 U.S.C. §284, as well increases for enterprise-wide intelligence programs.

**Primary Authorities:** 10 U.S.C. §124, §284, and §342; §1021 of the National Defense Authorization Act for 2005, as amended, and §1022 of the National Defense Authorization Act for 2004, as amended.

## **Budget Activity 2: Drug Demand Reduction Program**

The *Drug Demand Reduction* budget activity, managed by the Office of the Under Secretary of Defense, Personnel and Readiness, funds programs to ensure the dangers of drug abuse and misuse within DoD are understood, prevented, identified, and treated in order to keep the fighting force at the highest levels of readiness. Financed activities include programs that focus on maintaining DoD readiness by ensuring a drug free workforce and workplace, to include urinalysis drug testing of military service members, civilian personnel in testing designated positions, and pre-employment testing for applicants for military and civilian service. Prevention, education, and outreach programs focus on DoD's military and civilian communities and are designed to raise awareness of the adverse consequences of illicit drug use and prescription drug misuse on one's performance, safety, health, family stability, fiscal security, and employment opportunities.

# **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

**Budget Activity 2: Drug Demand Reduction Program – Major Program Changes:** The FY 2022 Drug Demand Reduction Program budget request of \$126.0 million represents a net decrease of \$1.7 million due to a \$4.0 million congressional enhancement in FY 2021.

**Primary Authorities:** 10 U.S.C. §978, 5 U.S.C. §7301.

### **Budget Activity 3: National Guard Counterdrug Program**

The *National Guard Counterdrug Program* budget activity funds the *National Guard Governors' State Plans* in the form of drug interdiction and counterdrug activities plans submitted by U.S. State Governors in accordance with 32 U.S.C. §112(c) and approved by the Secretary of Defense per 32 U.S.C. §112(d). Funds support State National Guard assistance to Federal, State, tribal, and local law enforcement agencies (LEA) and community-based organizations in efforts to disrupt and degrade illicit drug production and trafficking within the United States. Funds may be used for the following expenses: pay, allowances, clothing, subsistence, gratuities, travel, and related expenses, as authorized by State law, of personnel of the National Guard of that State used, while not in Federal service, for the purpose of drug interdiction and counter-drug activities; Operation and maintenance of the equipment and facilities of the National Guard of that State used for the purpose of drug interdiction and counter-drug activities; and procurement of services and equipment, and the leasing of equipment, for the National Guard of that State used for the purpose of drug interdiction and counter-drug activities.

**Budget Activity 3: National Guard Counterdrug Program – Major Program Changes:** The FY 2022 National Guard Counterdrug Program budget request of \$97.0 million reflects a net decrease of \$97.2 million primarily driven by a \$100.0 million FY 2021 congressional enhancement. Budget Activity 3 includes only that portion of the Drug Interdiction and Counterdrug Activities budget request that supports U.S. State Governors under 32 U.S.C §112, improving transparency for support of state and local law enforcement as requested by Congress.

**Primary Authorities:** 32 U.S.C. §112.

### **Budget Activity 4: National Guard Counterdrug Schools**

The *National Guard Counterdrug Schools* budget activity funds the operation of five National Guard Counterdrug Schools as authorized by §901 of the Office of National Drug Control Policy Reauthorization Act of 2006, as amended, and as identified in plans submitted by host State Governors to the Secretary of Defense in accordance with 32 USC §112(c). The five schools supported by the program are: Midwest Counterdrug Training Center (MCTC) at Camp Dodge, IA; Multi-jurisdictional Counterdrug Task

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

Force Training (MCTFT) program at Camp Blanding, FL; Northeast Counterdrug Training Center (NCTC) at Fort Indiantown Gap, PA; Regional Counterdrug Training Academy (RCTA) at Naval Air Station Meridian, MS; and the Western Regional Counterdrug Training Center (WRCTC) at Camp Murray, WA. The schools leverage existing DoD infrastructure and capacity to provide counterdrug and related counter transnational organized crime courses of instruction to State, local, and Federal law enforcement and community-based organizations from the 50 states, three territories, and the District of Columbia. Funds support reserve military pay for Army and Air National Guard personnel, supplies, maintenance, and other administrative costs.

**Budget Activity 4: National Guard Counterdrug Schools – Major Program Changes:** The FY 2022 National Guard Counterdrug Program budget request of \$5.7 million reflects a net decrease of \$19.8 million due primarily to a \$20.0 million FY 2021 congressional enhancement.

**Primary Authorities:** §901 ONDCP Reauthorization Act of 2006, as amended; 32 U.S.C. §112.



## ENVIRONMENTAL PROGRAMS

*\$ in Millions*

	<b>FY 2020 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2021<sup>1</sup> Enacted</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2022<sup>1</sup> Estimate</b>
Environmental Restoration	1,423.2	21.2	59.0	1,503.4	27.1	-502.5	1,028.0
Environmental Compliance <sup>2</sup>	1,549.4	23.1	75.9	1,648.4	29.7	-151.2	1,526.9
Environmental Conservation <sup>2</sup>	532.5	8.1	-28.0	512.5	9.3	55.4	577.2
Pollution Prevention <sup>2</sup>	53.2	0.8	15.4	69.3	1.3	1.9	72.5
Environmental Technology	178.9	2.6	4.0	185.5	3.3	-56.9	131.9
Base Realignment & Closure (BRAC) <sup>3</sup>	264.8	4.0	188.5	457.3	8.2	-201.8	263.7
<b>Total Environmental Program<sup>4</sup></b>	<b>4,002.0</b>	<b>59.8</b>	<b>314.8</b>	<b>4,376.5</b>	<b>78.9</b>	<b>-855.1</b>	<b>3,600.2</b>
Numbers may not add due to rounding							

<sup>1/</sup> Represents enacted/requested funding only.

<sup>2/</sup> Does not include funding for classified programs.

<sup>3/</sup> FY 2020 includes \$69.6 million of obligations from prior year funds and sale revenue. FY 2021, and FY 2022 does not include \$96.3 million and \$58.8 million from prior year funds and land sale revenue for use in FY 2021 and FY 2022 respectively. Excludes Defense-wide funding available from a settlement fee from prior years.

<sup>4/</sup> Includes environmental funding for all DoD appropriations/funds, not only those funded in the Operation and Maintenance (O&M) accounts.

The Department of Defense (DoD) Environmental Programs address four overriding and interconnected goals: (1) to support the readiness of U.S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life military personnel and families by protecting them from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; and (4) to serve customers, clients, and stakeholders through public participation and advocacy. To help achieve these goals, the Department established its environmental program around five pillars – cleanup, compliance, conservation, pollution prevention, and environmental technology. The FY 2022 budget request of \$3.6 billion is a decrease of \$776.2 million from the FY 2021 enacted amount, which includes price growth of \$78.9 million netted against a program decrease of \$855.1 million (-19.5 percent). The decrease reflects reductions in Environmental Restoration, Environmental Compliance, Environmental Technology, and BRAC slightly offset by increases in Environmental Conservation and Pollution Prevention.

### ENVIRONMENTAL PROGRAMS

# **ENVIRONMENTAL PROGRAMS**

## **Environmental Restoration**

The Defense Environmental Restoration (ER) Program (DERP) focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD ER appropriations provide for: the identification, investigation, and cleanup of contamination from hazardous substances, pollutants, and contaminants, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. Starting in FY 1996, the DoD employed a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities at sites that pose the greatest danger to the human health, safety, and the environment. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting the cleanup program as well as its execution.

The Department funds its ER program to ensure the Military Departments and Defense Agencies meet all legal agreements, laws, and regulations, and ensure compliance with DoD cleanup goals. The budget also clearly identifies funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. Overall, the Department continued to make progress in moving its DERP sites through the cleanup process, completing 87 percent of its cleanup by FY 2020.

Between FY 2021 and FY 2022, the Department's DERP funding decreases by \$475.4 million reflecting price growth of \$27.1 million and a programmatic decrease of \$502.5 million (-33.4 percent). The program decrease of \$502.5 million is related to decreases in Army (-\$68.2 million), Navy (-\$130.8 million), Air Force (-\$216.6 million), FUDS (-\$75.4 million), and Defense-wide (-\$11.4 million) funding. These decreases are largely due to the elimination of congressional additions of \$430.4 million to the FY 2021 appropriations.

The following table displays the ER Transfer appropriations.

## **ENVIRONMENTAL PROGRAMS**

# ENVIRONMENTAL PROGRAMS

## Environmental Restoration Transfer Appropriations

*\$ in Millions*

	<b>FY 2020<sup>1</sup> <u>Actual</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2021<sup>2</sup> <u>Enacted</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2022<sup>2</sup> <u>Estimate</u></b>
ER, Army	281.3	4.2	-21.3	264.3	4.7	-68.2	200.8
ER, Navy	374.8	5.6	40.9	421.3	7.7	-130.8	298.2
ER, Air Force	485.0	7.3	17.0	509.2	9.2	-216.6	301.8
ER, Formerly Used Defense Sites	275.1	4.1	9.5	288.7	5.2	-75.4	218.5
ER, Defense-wide	7.0	0.1	12.9	19.9	0.3	-11.4	8.8
<b>Total</b>	<b>1,423.2</b>	<b>21.2</b>	<b>59.0</b>	<b>1,503.4</b>	<b>27.1</b>	<b>-502.5</b>	<b>1,028.0</b>

<sup>1</sup> Includes the total amounts reprogrammed to the ER Transfer account for various ER activities.

*Numbers may not add due to rounding*

<sup>2</sup> Represents enacted/requested funding only.

**ENVIRONMENTAL PROGRAMS**

# **ENVIRONMENTAL PROGRAMS**

## **Environmental Compliance**

The FY 2022 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with federal, state, and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include projects to comply with the Clean Air Act, storm water management under the Clean Water Act, hazardous waste management, testing and remediation of underground storage tanks, and monitoring wastewater treatment systems. In FY 2022, the environmental compliance program reflects a net decrease of \$121.5 million. This decrease reflects a price growth of \$29.7 million and a program decrease of \$151.2 million (-9.2 percent). The net program decrease of \$121.5 million is related to decreases in Army (-\$25.7 million) due to Congressional additions received in FY 2021, Air Force (-\$11.6 million) to fund higher priority conservation requirements, Marine Corps (-\$7.3 million) due to evolving National Environmental Protection Act timelines and other studies related to the Defense Policy Review Initiative, and Defense Wide (-\$77.5 million) due to the total reduction of Defense Logistics Agency (DLA) military construction funding and a decrease in DLA's storage and disposal funding. Navy funding increases slightly (\$0.6 million).

## **Environmental Conservation**

The DoD is the steward of about 26 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, National Historic Preservation Act) and must be funded. In FY 2022 the Environmental Conservation funding reflects a net increase of \$64.7 million. This increase reflects a price growth of \$9.3 million and a program increase of \$55.4 million (10.8 percent). The net program increase of \$64.7 million is related to increases in Defense-Wide (\$46.2 million) primarily due to an increase in funding for the Readiness and Environmental Protection Integration Program, Air Force (\$12.8 million) primarily due to increased funding for integrated natural resources planning, Army (\$3.7 million) due to increased personnel costs, and Navy (\$1.7 million) due to monitoring and conservation projects for Endangered Species Act-listed species and Marine Mammal Protection Act species. Marine Corps funding increases slightly (\$0.3 million).

## **Pollution Prevention**

The Pollution Prevention program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. In FY 2022, the Pollution Prevention program reflects a net increase of \$3.2 million. This increase reflects a price growth of \$1.3 million and a program increase of \$1.9 million (2.6 percent). The net program increase of \$3.2 million is related to increases in Marine Corps (\$1.8 million) to support hazardous material and waste reduction initiatives and Defense-Wide (\$0.9 million) primarily due to increased emerging contaminants funding for the Under Secretary of Defense for

### **ENVIRONMENTAL PROGRAMS**

## **ENVIRONMENTAL PROGRAMS**

Acquisition and Sustainment. Air Force and Navy funding increases slightly (by \$0.5 million and \$0.1 million, respectively) while Army funding decreases slightly (-\$0.1 million).

### **Environmental Technology**

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges, noise and air emissions, exposure to toxic chemicals, and remediation of soil, surface, and ground water contamination from explosives. The FY 2022 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet both its mission and environmental obligations more cost-effectively. In FY 2022, the Environmental Technology program reflects a net decrease of \$53.6 million. This decrease reflects a price growth of \$3.3 million and a program decrease of \$56.9 million (-30.7 percent). The net program decrease of \$53.6 million is related to a decrease in Army (-\$3.6 million) primarily due to a congressional add in FY 2021 for biopolymers research; and a decrease in Defense-Wide (-\$51.0 million) due to a congressional add in FY 2021 for Research, Development, Test, and Evaluation (RDT&E). Navy funding increases slightly (\$1.0 million) and Air Force funding remains at \$0 from FY 2021 to FY 2022.

### **BRAC**

The DoD is striving to make property available to local communities for redevelopment. In FY 2022, the BRAC environmental program request reflects a net decrease of \$193.6 million, excluding the use of prior year funds and land sale revenue. This decrease reflects a price growth of \$8.2 million, and a program decrease of \$201.8 million (-44.1 percent), largely as a result of not continuing \$141.5 million in a FY 2021 congressional add. FY 2020 included the obligation of \$69.6 million of prior year unobligated funds and land sale revenue. In FY 2021, \$96.3 million of prior year funds and land sale revenue are available for execution, and in FY 2022, it is estimated that \$58.8 million of prior year funds and land sale revenue will be available for execution.

# ENVIRONMENTAL PROGRAMS

## ENVIRONMENTAL RESTORATION<sup>/1</sup> \$ in Millions

	<b><u>FY 2020</u></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>/2</sup></u></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022<sup>/2</sup></u></b> <b><u>Estimate</u></b>
<b><u>Cleanup</u></b>					
Army	144.6	32.6	177.2	-42.9	134.3
Navy	239.2	19.3	258.4	-63.0	195.4
Air Force	253.5	36.2	289.7	-65.4	224.3
Formerly Used Defense Sites	145.6	32.4	178.0	-77.5	100.5
Defense-wide	3.1	0.8	3.9	-0.7	3.2
<b>Cleanup Subtotal</b>	<b>786.0</b>	<b>121.3</b>	<b>907.3</b>	<b>-249.5</b>	<b>657.7</b>
<b><u>Investigations and Analysis</u></b>					
Army	83.5	-31.9	51.6	-33.2	18.4
Navy	86.9	21.9	108.8	-61.6	47.2
Air Force	202.2	-13.9	188.3	-140.0	48.3
Formerly Used Defense Sites	95.5	-20.2	75.3	7.2	82.5
Defense-wide	1.4	1.3	2.7	-1.1	1.6
<b>Investigations and Analysis Subtotal</b>	<b>469.5</b>	<b>-42.8</b>	<b>426.7</b>	<b>-228.7</b>	<b>198.0</b>
<b><u>Program Oversight</u></b>					
Army	53.2	-17.7	35.5	12.6	48.1
Navy	48.7	5.3	54.0	1.6	55.6
Air Force	29.3	1.9	31.2	-2.0	29.2
Formerly Used Defense Sites	34.0	1.4	35.4	0.1	35.5
Defense-wide	2.5	10.8	13.3	-9.4	3.9
<b>Program Oversight Subtotal</b>	<b>167.7</b>	<b>1.7</b>	<b>169.4</b>	<b>2.9</b>	<b>172.3</b>
<b><u>Total</u></b>					
Army	281.3	-17.0	264.3	-63.5	200.8
Navy	374.8	46.5	421.3	-123.1	298.2
Air Force	485.0	24.2	509.2	-207.4	301.8

## ENVIRONMENTAL PROGRAMS

## ENVIRONMENTAL PROGRAMS

	<u>FY 2020</u> <u>Actual</u>	<u>Change</u>	<u>FY 2021<sup>1/2</sup></u> <u>Enacted</u>	<u>Change</u>	<u>FY 2022<sup>1/2</sup></u> <u>Estimate</u>
Formerly Used Defense Sites	275.1	13.6	288.7	-70.2	218.5
Defense-wide	7.0	12.9	19.9	-11.1	8.8
<b><u>Total Environmental Restoration</u></b>	<b>1,423.2</b>	<b>80.2</b>	<b>1,503.4</b>	<b>-475.4</b>	<b>1,028.0</b>
<i>Numbers may not add due to rounding</i>					

<sup>1/</sup> This display shows the amounts budgeted by functional area for each of the five ER transfer appropriations – one for each Department, one for FUDS, and one for Defense-wide.

<sup>2/</sup> Represents enacted/requested funding only.

ENVIRONMENTAL PROGRAMS

## ENVIRONMENTAL PROGRAMS

<b>ENVIRONMENTAL COMPLIANCE<sup>1</sup></b>	<b>FY 2020 Actual</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
Army	474.8	36.6	511.4	-25.7	485.7
Navy	409.7	-25.1	384.6	0.6	385.2
Marine Corps	101.8	35.4	137.2	-7.3	129.9
Air Force	326.7	20.6	347.3	-11.6	335.7
Defense-wide	236.4	31.5	267.9	-77.5	190.4
<b>Total Environmental Compliance</b>	<b>1,549.4</b>	<b>99.0</b>	<b>1,648.4</b>	<b>-121.5</b>	<b>1,526.9</b>
<i>Numbers may not add due to rounding</i>					

<sup>1</sup> Does not include funding for classified programs.

<b>ENVIRONMENTAL CONSERVATION<sup>1</sup></b>	<b>FY 2020 Actual</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
Army	191.3	-8.2	183.1	3.7	186.8
Navy	77.2	10.3	87.4	1.7	89.1
Marine Corps	46.1	0.3	46.5	0.3	46.8
Air Force	113.4	-26.3	87.1	12.8	99.9
Defense-wide	104.5	3.9	108.4	46.2	154.6
<b>Total Environmental Conservation</b>	<b>532.5</b>	<b>-19.9</b>	<b>512.5</b>	<b>64.7</b>	<b>577.2</b>
<i>Numbers may not add due to rounding</i>					

<sup>1/</sup> Does not include funding for classified programs.

<b>POLLUTION PREVENTION<sup>1</sup></b>	<b>FY 2020 Actual</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
Army	13.5	2.5	16.0	-0.1	15.8
Navy	3.1	0.2	3.2	0.1	3.3
Marine Corps	7.6	7.8	15.4	1.8	17.2
Air Force	17.3	5.3	22.6	0.5	23.1
Defense-wide	11.7	0.5	12.2	0.9	13.1
<b>Total Pollution Prevention</b>	<b>53.2</b>	<b>16.2</b>	<b>69.3</b>	<b>3.2</b>	<b>72.5</b>
<i>Numbers may not add due to rounding</i>					

<sup>1</sup> Does not include funding for classified programs.

### ENVIRONMENTAL PROGRAMS



## ENVIRONMENTAL PROGRAMS

	<u>FY 2020 Actual</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Estimate</u>
<b>ENVIRONMENTAL TECHNOLOGY</b>					
<b><u>Army</u></b>					
RDT&E, Army	32.3	-11.2	21.1	-3.6	17.5
<b><u>Navy</u></b>					
RDT&E, Navy	33.6	-3.6	30.0	1.0	31.0
<b><u>Air Force</u></b>					
RDT&E, Air Force	2.9	-2.9	-	-	-
Aircraft Procurement, Air Force	-	-	-	-	-
Operation and Maintenance, Air Force	-	-	-	-	-
<b>Total Air Force</b>	<b>2.9</b>	<b>-2.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Defense-wide</u></b>					
Strategic Environmental R&D Program (SERDP)	69.9	15.5	85.4	-33.6	51.9
Env Security Technology Certification Program	35.7	13.3	48.9	-17.4	31.5
Defense Warfighter Protection*	4.5	-4.5	-	-	-
<b>Total Defense-Wide</b>	<b>110.1</b>	<b>24.3</b>	<b>134.3</b>	<b>-51.0</b>	<b>83.4</b>
<b><u>Summary Total</u></b>					
Army	32.3	-11.2	21.1	-3.6	17.5
Navy	33.6	-3.6	30.0	1.0	31.0
Air Force	2.9	-2.9	-	-	-
Defense-Wide	110.1	24.3	134.3	-51.0	83.4
<b>Total Environmental Technology</b>	<b>178.9</b>	<b>6.6</b>	<b>185.5</b>	<b>-53.6</b>	<b>131.9</b>

\*Defense Warfighter Protection funding for FY 2021 and FY 2022 is included in Army RDT&E

## ENVIRONMENTAL PROGRAMS

## ENVIRONMENTAL PROGRAMS

<b><u>BRAC REQUEST</u></b>	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Army	8.3	81.8	90.1	-32.0	58.2
Navy	98.8	97.6	196.4	-95.8	100.6
Air Force	90.4	80.3	170.7	-69.8	100.9
Defense-wide*	-	-	-	4.0	4.0
<b>Total BRAC</b>	<b>197.5</b>	<b>259.8</b>	<b>457.3</b>	<b>-193.6</b>	<b>263.7</b>
<i>Numbers may not add due to rounding</i>					

\*Defense-wide funding available from a settlement fee from prior years, identified in the next table below, is not included in the totals

<b><u>ADDITIONAL USE/PLANNED USE OF PRIOR YEAR FUNDS/LAND SALE REVENUE</u></b>	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Army	50.0	33.5	83.5	-52.6	30.9
Navy	15.4	-15.4	-	-	-
Air Force	1.9	7.7	9.6	17.7	27.3
Defense-wide*	2.3	0.9	3.2	-2.6	0.6
<b>Total BRAC</b>	<b>69.6</b>	<b>26.7</b>	<b>96.3</b>	<b>-37.5</b>	<b>58.8</b>
<i>Numbers may not add due to rounding</i>					

\*Defense-wide funding in this table is from a settlement fee from prior years and is not included in the table below.

<b><u>TOTAL PLANNED BRAC OBLIGATIONS</u></b>	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Army	58.3	115.3	173.6	-84.5	89.1
Navy	114.2	82.2	196.4	-95.8	100.6
Air Force	92.3	88.0	180.3	-52.1	128.2
Defense-wide*	2.3	0.9	3.2	1.4	4.6
<b>Total BRAC</b>	<b>264.8</b>	<b>285.5</b>	<b>550.3</b>	<b>-228.4</b>	<b>321.9</b>
<i>Numbers may not add due to rounding</i>					

\*Defense-wide funding available from a settlement fee from prior years is not included in the totals.

## ENVIRONMENTAL PROGRAMS

## OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

*\$ in Millions*

<b>FY 2020 <u>Actuals</u></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2022 <u>Estimate</u></b>
<b>\$134.3</b>	<b>+13.2</b>	<b>\$147.5</b>	<b>-37.5</b>	<b>\$110.0</b>

The Overseas Humanitarian, Disaster, and Civic Aid appropriation funds the following programs that directly support both the DoD Security Cooperation activities and the Combatant Commands (CCMDs):

The **Humanitarian Assistance** program is designed to assure friendly nations and allies of our support and provide basic humanitarian aid and services to populations in need. It also enables the CCMDs to assist countries by improving crisis response capacity, minimizing the potential for crises to develop or expand further. The DoD and CCMDs seek access to shape the military/civilian environment, help avert political and humanitarian crises, promote democratic development and regional stability, build local capacity, generate long-term positive perceptions of DoD by host nation civilian and military institutions, and enable countries to begin to recover from conflicts.

The **Humanitarian Mine Action** program, executed by the CCMDs, provides significant access, training and readiness-enhancing benefits to the U.S. military forces while contributing to alleviating the highly visible, worldwide problem of Explosive Remnants of War (ERW), which includes landmines, unexploded ordnance, and small arms ammunition. U.S. military forces hone critical wartime, civil-military, language, cultural, and foreign internal defense skills.

The **Foreign Disaster Relief** program, executed by the CCMDs, provides assistance during natural and man-made disasters. DoD's ability to respond rapidly with extensive personnel, transportation, and communication capabilities assists in the containment of crises and limits threats to regional stability by assisting USAID with providing relief aid within hours or a few days of a disaster.

### **Narrative Explanation of Changes FY 2021 to FY 2022:**

The Overseas Humanitarian, Disaster, and Civic Aid budget reflects a decrease of \$37.5 million due to the removal of a one-time FY 2021 Congressional enhancement to the Foreign Disaster Relief, Humanitarian Assistance, and Humanitarian Mine Action Programs, and a decrease to travel supplies and equipment in support of Humanitarian Assistance activities.

**OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID**

# **OFFICE OF INSPECTOR GENERAL**

## **DEFENSE-WIDE**

*\$ in Millions*

<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b>402.4</b>	<b>2.9</b>	<b>399.5</b>	<b>38.9</b>	<b>438.4</b>

### **Description of Operations Financed:**

The Department of Defense (DoD) Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations to detect fraud, waste, and abuse within the department. The OIG, additionally, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD.

The FY 2022 OIG budget request of \$438.363 million consists of \$435.918 million in Operation and Maintenance (including \$1.218 million in Cyber), \$2.365 million in Research, Development Test and Evaluation, and \$0.08 million in Procurement. The FY 2022 level support additional civilian full-time equivalents (FTEs) for pandemic related oversight work and the newly established DoD OIG component, Diversity and Inclusion/Military Insider Threats (DI/MIT), which was directed in Section 554 of the FY 2021 National Defense Authorization Act to oversee policies, programs, systems, and processes regarding diversity and inclusion in the DoD, and to prevent and respond to supremacist, extremist, and criminal gang activity within the Armed Forces. The FY 2022 level also funds the deployment and sustainment of the Defense Case Activity Tracking System (D-CATS) to support ongoing cases.

**OFFICE OF INSPECTOR GENERAL**

## **SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS**

*\$ in Millions*

<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b>0.445</b>	<b>-0.445</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee's (USOC) Paralympic Military Program.

The Department is not requesting additional appropriated funds for FY 2022. Funds are still available from the FY 2015 DoD Appropriations Act. The current unallocated balance in the SISC account is approximately \$4.5 million, which is available until expended. These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., Section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

In FY 2020, due to the impacts of COVID-19, the Department supported only 2 Paralympic military sporting events. As many of the FY 2020 events were postponed until FY 2021, the Department plans to support a total 30 Special Olympic & Paralympic sporting events during FY 2021 and FY 2022, totaling approximately \$2.0 million of the \$4.5 million in the no-year appropriation.

## **SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS**

## **LAND FORCES**

*\$ in Millions*

	<b>FY 2020<sup>1</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>2</sup></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2022<sup>3</sup></b> <b><u>Estimate</u></b>
Army Active	8,216.1	1,017.0	9,233.1	-905.0	8,328.1
Army Reserve	1,277.1	-33.5	1,243.6	40.5	1,284.1
Army National Guard	1,860.9	37.0	1,897.9	84.8	1,982.7
Marine Corps Active	1,694.0	-85.1	1,608.9	-21.4	1,587.5
Marine Corps Reserve	119.3	-8.1	111.2	-8.9	102.3
<b>Total</b>	<b>13,167.4</b>	<b>927.4</b>	<b>14,094.8</b>	<b>-810.2</b>	<b>13,284.6</b>
<sup>1/</sup> FY 2020 includes Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$7,220.3 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$3,841.9 million of funding for Direct War costs and Enduring requirements					

The Land Forces program describes resources committed to the training and sustainment of the Department's land forces. Land Forces funding resides within the Land Forces activity group for the Army's Active, Reserve, and National Guard Components; and the Operational Forces subactivity group for both the Marine Corps' Active and Reserve Components. The FY 2022 President's Budget total request reflects a decrease of \$810.2 million. The decrease is primarily driven by reductions in Direct War and Enduring costs, as well as programmatic decreases in Active Army ground operations.

### **ARMY**

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources for Active Component (AC) ground combat forces to execute the training and operations required to maintain readiness through Army Force Generation training strategies, while leveraging live, virtual and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. The budget supports unit-level tactical training, encompassing training events executed and equipment operated for home station training and Combat Training Center (CTC) rotations, and units costs for virtual training associated with using simulators, such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The Army is fully committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations. Expenses include fuel, supplies, repair parts, travel, and transportation associated with day-to-day unit training operations and special training activities. The FY 2022 request reflects a decrease of \$905.0 million. The primary driver is Army's transition to a Directed Readiness training requirement and reductions to Direct War and Enduring requirements. The Army continues to fund Decisive Action training and sustain core capabilities across the Army to meet the National Military Strategy. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

## **LAND FORCES**

## **LAND FORCES**

The Army OPTEMPO ground metric, the Full Spectrum Training Mile (FSTM), is based on a composite average of key units and vehicles that conduct unit-level tactical training. The vehicles which comprise the FSTM metric include the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle in Armored Brigade Combat Teams (ABCT); Stryker Vehicles in Stryker Brigade Combat Teams (SBCT); and the Up Armored HMMWV in Infantry Brigade Combat Teams (IBCT). The calculation of the metric includes three key inputs: training strategies, force structure and deployment offsets for ABCTs, IBCTs and SBCTs. Army uses the FSTM to quantify the level of resourcing required for training and provides a more comprehensive measurement of the key units and equipment that conduct unit-level tactical training and consume OPTEMPO resources.

The Army's goal is to resource 1,109 FSTM to conduct unit-level tactical training and allow the Army to field a trained and combat ready force capable of executing all assigned missions across the entire spectrum of conflict, fulfilling the Army's critical role in meeting the National Military Strategy, threat scenarios, and other national military requirements. The FY 2022 President's Budget decreases the base funded Ground OPTEMPO for non-deployed units from 1,489 FSTM in FY 2021 to 1,109 FSTM in FY 2022.

### **ARMY RESERVE**

The FY 2021 request reflects an increase of \$40.5 million. The growth is driven primarily by pricing increases and Military Technician support. The Army Reserve's goal is to fund 838 FSTM in FY 2022. There is a decrease in the budgeted FSTM metric from 952 miles in FY 2021 to 838 miles in FY 2022.

### **ARMY NATIONAL GUARD**

The FY 2022 request reflects an increase of \$84.8 million. The growth is primarily driven by pricing increases. The Army National Guard's goal is to fund 581 FSTM in FY 2022. There is a decrease in the budgeted FSTM metric from 624 miles in FY 2021 to 581 miles in FY 2022.

### **MARINE CORPS**

The Operational Forces compose the core element of the Marine Corps, which is the Marine Air Ground Task Force (MAGTF). The MAGTF is a scalable, task organized force generation construct that permits a composite assembly of forces from the four MAGTF elements—Command Element (CE), Ground Combat Element (GCE), Logistics Combat Element (LCE), and Aviation Combat Element (ACE)—to rapidly deploy ready forces in support of combatant commanders. The scalable nature of the MAGTF offers tiered force and capability levels and provides a continuous forward presence via a Marine Expeditionary Unit (MEU), an amphibious capable and self-sustainable Marine Expeditionary Brigade (MEB), an enduring middleweight Marine Expeditionary Force (MEF), or a

## **LAND FORCES**

## **LAND FORCES**

Special-Purpose MAGTF (SPMAGTF). The MAGTF is a balanced force structure that allows it to respond to the full spectrum of conflicts across the globe, from conventional to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief. The Operational Forces sub-activity group funds training and routine operations; maintenance and repair of organic ground equipment; official travel, including travel for reservists mobilized under 12304b authority for active component requirements; information technology repair and replacement; and replenishment/replacement of unit and individual equipment and supplies in order to meet the Commandant of the Marine Corps Title X responsibilities to train, equip, and deploy ready forces in support of national security interests. Additionally, the Operational Forces sustain unique capabilities that provide special operations-capable forces to Commander, US Special Operations Command (USSOCOM).

The FY 2022 President's Budget reflects a program decrease of \$21.4 million from FY 2021 enacted funding levels. The decrease is primarily driven by lower anticipated costs in support of Direct War operations.

### **MARINE CORPS RESERVE**

The FY 2022 President's Budget reflects a program decrease of \$8.9 million from FY 2021 enacted funding levels. The decrease is primarily driven by lower anticipated costs in support of Direct War operations.

## **LAND FORCES**



# LAND FORCES

## ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<b><u>Full Spectrum Training Miles (FSTM)</u></b>			
FSTM Required (Live Training)	1,472	1,540	1,259
FSTM Required (Virtual Training)	48	0	0
<b>Total FSTM Required (Live + Virtual)</b>	<b>1,520</b>	<b>1,540</b>	<b>1,259</b>
FSTM Executed/Budgeted (Live Training)	1,614	1,489	1,109
FSTM Executed/Budgeted (Virtual Training)	48	0	0
<b>Total FSTM Budgeted (Live + Virtual)</b>	<b>1,662</b>	<b>1,489</b>	<b>1,109</b>
Percentage of Total Requirement that is Executed/Budgeted	109%	97%	88%

## ARMY RESERVE GROUND OPTEMPO

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<b><u>Full Spectrum Training Miles (FSTM)</u></b>			
FSTM Required (Live Training)	1,302	1,302	1,302
FSTM Executed/Budgeted (Live Training)	1,009	952	838
Percentage of Total Requirement that is Executed/Budgeted	77%	73%	64%

LAND FORCES

# **LAND FORCES**

## **ARMY NATIONAL GUARD GROUND OPTEMPO**

	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>
<b><u>Full Spectrum Training Miles (FSTM)</u></b>			
FSTM Required (Live Training)	819	810	810
FSTM Executed/Budgeted (Live Training)	604	624	581
Percentage of Total FSTM Requirement that is Executed/Budgeted	74%	77%	72%

**LAND FORCES**

# LAND FORCES

## MARINE CORPS ACTIVE PERFORMANCE CRITERIA

*\$ in Millions*

<b>Force Structure Category</b>	<b>FY 2020<sup>1</sup> <u>Actual</u></b>	<b>FY 2021<sup>2</sup> <u>Enacted</u></b>	<b>FY 2022<sup>3</sup> <u>Estimate</u></b>
Command Element	282.3	267.9	243.3
Ground Combat Element	371.9	650.0	675.6
Aviation Combat Element	80.7	78.4	58.7
Logistic Combat Element	690.6	378.5	354.2
Other Combat Element	114.2	79.7	94.4
Civilian Personnel	154.2	154.5	161.3
<b>Total</b>	<b>1,694.0</b>	<b>1,608.9</b>	<b>1,587.5</b>
Numbers may not add due to rounding			
<sup>1/</sup> FY 2020 includes OCO funding			
<sup>2/</sup> FY 2021 includes \$744.1 million of OCO funding			
<sup>3/</sup> FY 2022 includes \$658.0 million of funding for Direct War costs and Enduring requirements			

LAND FORCES

# LAND FORCES

## MARINE CORPS RESERVE PERFORMANCE CRITERIA

*\$ in Millions*

<b>Force Structure Category</b>	<b>FY 2020<sup>1</sup> <u>Actual</u></b>	<b>FY 2021<sup>2</sup> <u>Enacted</u></b>	<b>FY 2022<sup>3</sup> <u>Estimate</u></b>
Command Element	61.3	48.9	49.0
Ground Combat Element	22.2	26.7	18.2
Aviation Combat Element	8.3	6.7	6.7
Logistic Combat Element	23.9	25.2	24.1
Other Combat Element	0.4	0.1	0.1
Civilian Personnel	3.2	3.6	4.2
<b>Total</b>	<b>119.3</b>	<b>111.2</b>	<b>102.3</b>
Numbers may not add due to rounding			
<sup>1/</sup> FY 2020 includes OCO funding			
<sup>2/</sup> FY 2021 includes \$7.6 million of OCO funding			
<sup>3/</sup> FY 2022 includes \$1.4 million of funding for Direct War costs			

LAND FORCES

# SHIP OPERATIONS

*\$ in Millions*

	<b>FY 2020/<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2021/<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2022/<sup>3</sup> Estimate</b>
<b>Active Forces</b>	<b>19,762</b>	<b>99</b>	<b>19,861</b>	<b>948</b>	<b>20,809</b>
Mission and Other Ship Operations	5,581	-76	5,505	353	5,858
Ship Operational Support and Training	1,057	49	1,106	49	1,155
Ship Maintenance*	11,043	-40	11,004	604	11,608
Ship Depot Operations Support	2,081	165	2,246	-58	2,188
<b>Reserve Forces</b>					
Ship Operational Support and Training	583	-583	0	0	0
<b>TOTAL</b>	<b>19,763</b>	<b>98</b>	<b>19,861</b>	<b>948</b>	<b>20,809</b>
Numbers may not add due to rounding					
<sup>1</sup> FY 2020 includes \$5,574.2 million of Overseas Contingency Operations (OCO) and 1,000.0 million of Other Procurement, Navy funding appropriated in FY 2020 for the Ship Depot Maintenance pilot					
<sup>2</sup> FY 2021 includes \$8,594.9 million of OCO funding and \$1,215.7 million of Other Procurement, Navy is included for the continuation of the Ship Depot Maintenance pilot					
<sup>3</sup> FY 2022 includes Direct War and Enduring costs and \$1,307.7 million of Other Procurement, Navy is included for the continuation of the Ship Depot Maintenance pilot that was appropriated in FY 2020					

\*Includes OMN and OPN funding in FY 2020, FY 2021, and FY 2022

## DESCRIPTION OF OPERATIONS FINANCED:

Resources for Ship operations fund the active and reserve operating tempo (OPTEMPO), fleet and unit training, engineering and logistical support, maintenance, planning, and technical support to continuously maintain and deploy combat ready warships and supporting forces in support of national objectives. The Navy purchases ship fuel to support the OPTEMPO of 58 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed Fleet forces, temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repair, supplies and equipage (S&E), Operating Target (OPTAR) for Consumables, Repair Parts, Administration, utilities, and charter of units through the Military Sealift Command (MSC). Funding to charter logistics support and other ships from the Military Sealift Command (MSC) and payments to the Department of Energy (DOE)

## SHIP OPERATIONS

## **SHIP OPERATIONS**

for consumed nuclear fuel are also financed within these resources. The Fiscal Year (FY) 2022 program is funded to 95 percent of requirement and steaming days for 296 ships; an increase from 294 ships in FY 2021.

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to ensure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Issue (RSSI).

The Department's depot and intermediate-level ship maintenance program is mission funded in Operations and Maintenance, Navy (OMN) with a continuing pilot program in Other Procurement, Navy (OPN). It provides funding for repairs, overhauls, and refueling of submarines, aircraft carriers, and surface ships at the Navy's four public shipyards, regional maintenance centers, intermediate maintenance facilities, and private shipyards via contracts. This account increased by \$0.5 billion from the FY 2021 enacted position, and is funded to 97 percent of the requirement. In addition to continued support for ongoing maintenance availabilities, the FY 2022 budget continues to invest in growing the productivity of the naval shipyard (NSY) workforce of 37,013 FTEs. Ship maintenance improvements include better contracting strategies, increasing dry dock capacity, optimizing facility and pier layout, level load port workloads, and more accurate availability duration planning. These efforts will provide industry with a stable and predictable demand signal to encourage maintenance capacity growth to match our growing fleet. The Navy funded \$1.3 billion in OPN in FY 2022 private contracted ship maintenance for both fleet commands, consistent with FY 2021 appropriations that included \$1.2 billion for Pacific Fleet only.

Ship Depot Operations Support funds the planning and technical support function provides management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The FY 2022 active and reserve ship operations and maintenance budget increases by \$948 million.

### **PROGRAM DATA**

The FY 2022 Operation and Maintenance, Navy (OMN) ship operations and maintenance request provides \$20,809 million comprised of the following key components within separate sub-activity groups.

- The Mission and Other Ship Operations (1B1B) program – The base, enduring and direct war budget funds the program to 95 percent of requirement. The program increases are due to the growth in repair parts supporting organizational maintenance, consumable supplies, administrative and training costs in support of updated ship deployment and training schedules as required in the Optimized

## **SHIP OPERATIONS**

## **SHIP OPERATIONS**

Fleet Response Plan. Additional increases are a result of ship distillate fuel consumption as a result of increases in barrels of fuel required in support of ship schedules outlined in the Optimized Fleet Response Plan.

- The Ship Operational Support and Training (1B2B) program – The increase in the program is primarily due to the functional transfers of programs from other OMN budget activities, such as Shipboard Electromagnetic Improvement Program (SEMCIP) and SeaLink Advanced Analysis (S2A) and Maritime Domain Awareness (MDA) from various AGSAGs. Other associated increases are due to increases for Naval Operations Business Logistics Enterprise (NOBLE), Naval Tactical Command Support System (NTCSS), Distributed Common Ground Systems (DCGS-N), and Navy Munitions Command Pacific East Asia Division (NMCPAC EAD) Guam.
- The Ship Maintenance (BA01 1B4B / BA01 1000) program – The Department of Defense Appropriations Act, 2020 (Division A of the Consolidated Appropriations Act, 2020, Public Law 116-93) appropriated funding in Other Procurement, Navy line 23x, Ship Maintenance, Repair and Modernization, for a pilot program to fund private contract ship maintenance planned for the Pacific Fleet in fiscal year (FY) 2020. The Pilot Program in FY 2020 funded 17 (14 surface ship CNO availabilities; 3 Naval Shipyard CVN farm-outs) Pacific Fleet private contracted maintenance availabilities in OPN. Additionally, the Department of Defense Appropriations Act, 2021 (Division C of the Consolidated Appropriations Act, 2021, Public Law 116-260) appropriated funding in OPN line 24, Ship Maintenance, Repair and Modernization, for the continuation of the pilot program to fund private contract ship maintenance planned for the Pacific Fleet. The continuation of the pilot program in FY 2021 funds 21 (19 surface ship CNO availabilities; 2 Naval Shipyard CVN farm-outs) Pacific Fleet private contracted maintenance availabilities. For FY 2022, the Pilot Program is expanded to include Fleet Forces Command. A total of 21 (19 surface ship CNO availabilities; 2 Naval Shipyard CVN farm-outs) private contracted maintenance availabilities are funded with \$1.3 billion in OPN in FY 2022.
- The Ship Depot Operations Support (1B5B) program – The decrease in program from FY 2021 largely attributed to Surface and Amphibious Ship Support due to the decommissioning of CG/LSD, total force management reductions, and DDG-1000 maintenance support offset by increases for CG modernization support.

The FY 2022 Operation and Maintenance, Navy Reserve ship operations and maintenance request provides \$0.0 million, as \$0.6 million is transferred to OMN, BA 1, Ship Operational Support and Training (1B2B) for proper alignment of the Naval Tactical Consolidated Support System (NTCSS).

## **SHIP OPERATIONS**

## SHIP OPERATIONS

<u>Ship Inventory (End of Fiscal Year)</u>	<u>FY 2020 Actual</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Estimate</u>
<b>Battle Force Ships (Active, MSC, R. Battle Force)</b>	<b>296</b>	<b>-2</b>	<b>294</b>	<b>2</b>	<b>296</b>
Navy Active	233	-1	232	-1	231
MSC Charter/Support	63	-1	62	3	65

<u>Battle Force Ships Inventory Adjustments by Category</u>	<u>FY 2021 Enacted</u>	<u>Gains</u>	<u>Losses</u>	<u>Change</u>	<u>FY 2022 Request</u>
Aircraft Carriers (CVNs)	11	0	0	0	11
Fleet Ballistic Missile Subs (SSBNs)	14	0	0	0	14
Guided Missile Subs (SSGNs)	4	0	0	0	4
Nuclear Attack Subs (SSNs)	50	3	-2	1	51
Large Surface Combatants (CG/DDG)	92	4	-7	-3	89
Small Surface Combatants (LCS/MCM)	30	5	-4	1	31
Amphibious Warfare Ships	31	1	-1	0	31
Combat Logistics Ships	29	1	0	1	30
Support Ships	33	3	-1	2	35
<b>Total</b>	<b>294</b>	<b>17</b>	<b>-15</b>	<b>2</b>	<b>296</b>

	<u>FY 2020 Actual</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Estimate</u>
<b><u>Operating Tempo (Underway Days per Quarter)/<sup>1</sup></u></b>					
<b>ACTIVE</b>					
Deployed	58	-	58	-	58
Non-Deployed	24	-	24	-	24
<b>RESERVE</b>					
Deployed	-	-	-	-	-
Non-Deployed	-	-	-	-	-
<b><u>Ship Years (Less Ship Charter)</u></b>					
Conventional, O&M,N	241	10	251	6	257
Nuclear, O&M,N	80	1	81	2	83
Conventional, O&M,NR	-	-	-	-	-

## SHIP OPERATIONS



## **SHIP OPERATIONS**

<b><u>Ship Maintenance</u><sup>/2</sup></b>					
<b>ACTIVE</b>					
Overhauls (Ship & Service Craft)	4	4	7	2	9
Selected Restricted Availabilities	46	-7	39	-11	28
Surface Incremental Availabilities	8	0	8	1	9
Planned Maintenance Availabilities	2	0	2	0	2
Planned Incremental Availabilities	2	4	6	-4	2
Carrier Incremental Availabilities	5	-5	0	2	2
Service Craft Overhauls	0	0	0	1	1
Non-Depot/Intermediate Maintenance *	1	-1	0	2	2
<b>RESERVE</b>					
Selected Restricted Availabilities	-	-	-	-	-
* Includes Major Maintenance Period (MMP)					
<sup>1</sup> FY 2020, FY 2021 and FY 2022 include enduring and direct war funded underway days and maintenance					
<sup>2</sup> FY 2020 , FY2021 and FY 2022 includes availabilities funded in Other Procurement, Navy for the Ship Depot Maintenance pilot Congress appropriated in FY 2020					

### **SHIP OPERATIONS:**

Ship year data provides a more accurate indicator of the overall force level for that year. A ship year measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on March 31st would have 0.5 ship years for that fiscal year (October through March) – whereas the end of year ship inventory would be zero.

Operating TEMPO, or OPTEMPO, are the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, it is not considered an OPTEMPO day.

Operating target, or OPTAR, are costs tied to consumables, repair parts, and administration supporting the steaming of ships.

### **SHIP MAINTENANCE:**

Ship depot level maintenance requires skills or facilities beyond the capacity or capability of organizational or intermediate level activities. Public and private shipyards, naval ship repair facilities, and equipment depot maintenance facilities perform ship depot maintenance.

Ships are assigned maintenance availabilities in accordance with the class maintenance plan established for the ship class. Class

## **SHIP OPERATIONS**

## **SHIP OPERATIONS**

maintenance plans vary but always include both shorter non-docking availabilities and longer docking availabilities. The primary categories of availabilities follow:

- Overhauls are docking availabilities, normally exceeding six months in duration to restore the ship, including all operating systems that affect safety or combat capability, to established performance standards.
- Planned Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration during which both alterations and repairs are typically performed. They may be docking or non-docking.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities (CIA) are availabilities specific to USS NIMITZ class Aircraft Carriers during which both alterations and repairs are typically performed. They may be docking or non-docking.

Three categories of depot level maintenance are performed outside of scheduled availabilities:

- Emergent Restricted Technical Availabilities (RA/TA) are used to repair unplanned discrepancies that must be corrected prior to the next scheduled availability.
- Other RA/TA is maintenance executed between scheduled availabilities meant to maintain ships systems fully operational.
- Continuous Maintenance allows flexible execution of required Surface Ship depot level work during in port periods.

## **AIR OPERATIONS**

*\$ in Millions*

<u><b>Funding Summary</b></u>	<u><b>FY 2020<sup>1</sup> Actual</b></u>	<u><b>Change</b></u>	<u><b>FY 2021<sup>2</sup> Enacted</b></u>	<u><b>Change</b></u>	<u><b>FY 2022<sup>3</sup> Estimate</b></u>
Army	975.8	-12.7	963.1	412.9	1,376.0
Army Reserve	90.4	-5.1	85.3	25.8	111.1
Army National Guard	930.3	55.1	985.4	124.4	1,109.7
Navy	16,037.2	-3,978.7	12,058.5	2,009.3	14,067.9
Navy Reserve	916.7	-32.0	884.8	37.7	922.4
Air Force	23,121.8	-840.0	22,281.8	129.0	22,410.8
Air Force Reserve	2,394.2	201.6	2,595.8	34.2	2,630.0
Air National Guard	5,273.9	295.3	5,569.2	-385.9	5,183.3
<b>TOTAL</b>	<b>49,740.3</b>	<b>-4,316.5</b>	<b>45,423.9</b>	<b>2,387.3</b>	<b>47,811.1</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes \$7,233.4 million of Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$15,603.2 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$1,035.0 million of funding for Direct War and \$5,162.3 million of funding for Enduring requirements					

Air operations include all programs to operate, maintain, and deploy aviation forces that support the national military strategy. Air Operations funding supports the following activities: (1) day-to-day operational activities or air operations, (2) organizational and intermediate and depot level maintenance, and (3) engineering and technical support.

The FY 2022 budget request of \$47,811.10 million reflects a net increase of \$2,387.3 million above the FY 2021 enacted amounts. The increase is attributable to increases for the Department of the Navy Mission and Flight Operations, Fleet Air Training, and Aviation Logistics; Army aviation training requirements and continues to restore readiness capabilities and sustain training readiness across the force; Air Force Combat Enhancement Forces and Weapons System Sustainment Depot Purchase Equipment Maintenance.

## **AIR OPERATIONS**

# **AIR OPERATIONS**

## **ACTIVE ARMY**

The Army's Flying Hour Program (FHP) resources live aviation training for individual crewmembers and units according to approved aviation training strategies to develop individual and collective proficiency in support of ongoing combat and non-combat air operations. The Decisive Action combined arms training strategy and aircrew training manual for each type of aircraft establish specific flying hour requirements. The FHP also provides resources to train, sustain, all institutional flight training administered by the U.S. Army Training and Doctrine Command (TRADOC) at the U.S. Army Aviation Center of Excellence, Fort Rucker, Alabama and supports non-operating tempo aviation unit execution of approved missions. Approved programs of instruction and specified student loads determine TRADOC's flying hour requirements. The FHP funds fuel, consumable repair parts and depot level repair parts for the Army's rotary-wing fleet with the exception of UH-72A. The FHP resources fuel only for the Army's fixed-wing, UH-72A fleets. Additionally, the FHP funds fuel only for the uncrewed aerial vehicles (UAVs) in the Combat Aviation Brigades and Military Intelligence Battalions. Consumable and depot level repair parts for fixed-wing aircraft, the UH-72A and uncrewed aerial systems (UAS) are funded within the Life Cycle Contract Support program.

The Land Forces Air Operations program includes flying hours for the following programs: (1) all aviation units in the Combat Aviation Brigades; (2) echelons above brigade units; (3) theater aviation units; (4) aviation support of the Department of Defense counter-drug program; (5) Combat Training Center support; and, (6) Military District of Washington aviation support.

The Land Forces Air Operations program also funds flying hours for fixed wing aircraft in military intelligence aviation units, aviation support of the Reserve Officers Training Corps (ROTC) program, Multinational Force and Observers Operations, Sinai U.S. Army Central (ARCENT), three Air Ambulance Detachments in U.S. Army Forces Command, one Air Ambulance Detachment in U.S. Army South (ARSOUTH) and an Aviation Detachment in Japan supporting U.S. Army Pacific (USARPAC).

*\$ in Millions*

<b><u>Funding Summary</u></b>	<b><u>FY 2020<sup>1</sup></u></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>2</sup></u></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022<sup>3</sup></u></b> <b><u>Estimate</u></b>
Army Aviation Assets	975.8	-12.7	963.1	412.9	1,376.0
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes \$10.0 million of Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$162.7 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$171.4 million of funding for Enduring requirements					

## **AIR OPERATIONS**

## **AIR OPERATIONS**

<b><u>Program Data</u></b>	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Primary Authorized Aircraft	1,956	11	1,967	87	2,054
Flying Hours (000)	475	4.9	480	60.6	541
OPTEMPO (Hours/Crew/Month)	9.8	-0.6	9.2	1.1	10.3

The FY 2022 budget request reflects an increase of \$412.9 million from FY 2021 enacted level. The change from FY 2021 to FY 2022 provides an increase in aviation training and continues to sustain training readiness across the force. The FY 2022 goal is to conduct Decisive Action focused training and resource aviation unit training at 10.3 hours per crew per month (H/C/M), an increase from the 9.2 H/C/M enacted in FY 2021. This increased level of training will enable the Army to field a trained and combat ready force capable of executing all assigned missions across the entire spectrum of conflict, fulfilling the Army's critical role in meeting the National Military Strategy, threat scenarios and other national military requirements.

### **ARMY RESERVE**

The Army Reserve's Training Operations includes aviation training and operational requirements. The program includes fuel, consumable repair parts, and depot level repair parts to maintain the fleet. The program supports both unit training and operations. The Army Reserve's fixed wing and rotary wing units support the requirements of the geographic Combatant Commanders. The Army Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system.

*\$ in Millions*

<b><u>Funding Summary</u></b>	<b><u>FY 2019 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020<sup>1</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
Aviation Assets	90.4	-5.1	85.3	25.8	111.1
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes \$3.9 million of Overseas Contingency Operations (OCO) funding					

## **AIR OPERATIONS**

## **AIR OPERATIONS**

<b><u>Program Data</u></b>	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Primary Authorized Aircraft	244	-	244	-	244
Flying Hours (000)	43	-2	41	1	42
OPTEMPO (Hours/Crew/Month)	6.2	-.7	5.5	1.3	6.8

The FY 2022 budget request reflects increase of \$25.8 million to increase the flying hour program from 5.8 to 6.8 crew/hours/month to meet operational demand requirements, and attain company-minus proficiency across all rotary wing airframes in the inventory.

## **ARMY NATIONAL GUARD**

The Army National Guard Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support for Federal and State missions.

*\$ in Millions*

<b><u>Funding Summary</u></b>	<b><u>FY 2020<sup>1</sup> Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>2</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022<sup>3</sup> Estimate</u></b>
Aviation Assets	930.3	55.1	985.4	124.4	1,109.7
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes \$23.6 million of Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$19.9 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$1.0 million of funding for Direct War and \$18.4 million of funding for Enduring requirements					

## **AIR OPERATIONS**

## **AIR OPERATIONS**

<b><u>Program Data</u></b>	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Primary Authorized Aircraft	1,451	-11	1,440	51	1,491
Flying Hours (000)	200	7	207	-3	204
OPTEMPO (Hours/Crew/Month)	6.6	0.1	6.7	0.2	6.9

The FY 2022 budget request reflects a net increase of \$98.2 million: Between FY 2021 and FY 2022, funded hours/crew/month increased from 6.7 to 6.9. This decision supports the Army Aviation Training Strategy and progresses towards the flight hour goal of 9.0 hours/crew/month from the National Commission on Military Aviation Safety (NCMAS).

## **AIR OPERATIONS**

# **AIR OPERATIONS**

## **ACTIVE NAVY**

The Navy's Air Operations program funds the active Navy and Marine Corps flying hour operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the National Military Strategy. Navy Air Operations is subdivided into the following categories.

*\$ in Millions*

<u><b>Funding Summary</b></u>	<b>FY 2020<sup>1</sup></b> <u><b>Actual</b></u>	<b>Change</b>	<b>FY 2021<sup>2</sup></b> <u><b>Enacted</b></u>	<b>Change</b>	<b>FY 2022<sup>3</sup></b> <u><b>Estimate</b></u>
Mission and Flight Operations	8,127.0	-2,628.1	5,498.9	1,423.8	6,922.7
Fleet Air Training	3,777.2	-1,482.6	2,294.6	346.5	2,641.0
Aviation Technical Data and Engineering Services	300.3	-187.0	113.4	-32.1	81.3
Air Operations and Safety Support	156.8	26.8	183.5	14.4	197.9
Air Systems Support	911.7	113.7	1,025.4	-19.4	1,005.9
Aircraft Depot Maintenance	1,444.2	172.2	1,616.4	66.2	1,682.6
Aircraft Depot Operations Support	63.8	-0.3	63.5	2.1	65.5
Aviation Logistics	1,246.8	6.1	1,252.9	207.6	1,460.5
Flight Training	9.5	0.5	10.0	0.3	10.3
<b>TOTAL</b>	<b>16,037.2</b>	<b>-3,978.7</b>	<b>12,058.5</b>	<b>2,009.3</b>	<b>14,067.9</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes \$2,285.4 million of Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$797.4 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$766.2 million of funding for Direct War and \$961.0 million of funding for Enduring requirements					

## **AIR OPERATIONS**



## **AIR OPERATIONS**

<u><b>Program Data</b></u>	<u><b>FY 2020 Actual</b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Enacted</b></u>	<u><b>Change</b></u>	<u><b>FY 2022 Estimate</b></u>
Primary Authorized Aircraft	3,083	1.0	3,084	1.0	3,085
Total Aircraft Inventory	3,632	7.0	3,639	57.0	3,696
Total Flying Hours (000)	914	-90	824	93	917
Tactical Fighter Wings	9	-	9	-	9
Hours Per Crew Per Month	17.1	-2.3	14.8	0.1	14.9

The FY 2022 budget request reflects a net increase of \$2,009.3 million due primarily the following programs:

**Mission and Other Flight Operations:** The FY 2022 budget request reflects funding reflects of \$1,423.8 million from the FY 2021 enacted level. The program increase is due to additional TACAIR flying hours as well as an increase in the cost per flying hour, primarily in AVDLRs. FY 2022 funds the maximum affordable level of flight hours to enable Carrier and Expeditionary Strike Group power projection and dynamic force employment.

**Fleet Air Training:** The FY 2022 budget request reflects an increase of increase of \$346.5 million. The primary drivers of the increase in FY 2022 are additional CNATRA flying hours, particularly T-45, in order to meet Fleet demand for first tour pilots. FY 2022 funding is set at maximum affordability and seeks to get pilot production back on track. Increase is also attributable to new T-45 and F405 (T- 5 Eng) contracts in FY 2022.

**Aviation Technical Data and Engineering Services:** The FY 2022 budget request reflects a decrease of \$32.1 million attributable to a decrease in Aircraft Rework by Contract and a transfer to Base Operating Support to properly align funding for essential OCONUS Human Resources (HR) services.

**Air Operations and Safety Support:** The FY 2022 budget request reflects an increase of \$14.4 million due to Expeditionary Airfields support for Aluminum Matting Type 2 refurbishment and organic engineering support for Fresnel Lens Optical Landing System (FLOLS). Additional increase due to Aircraft Launch and Recovery (ALRE) program for the Advanced Arresting Gear (AAG) program with addition of CVN 78 following Flight Deck Certification (FDC).

**Air Systems Support:** The FY 2022 budget request reflects a decrease of \$19.4 million due to increases in Program Related Logistics (PRL) commercial support for the F/A-18 E/F Super Hornet readiness recovery in order to meet the continued 80 percent mission capable target. The Increase is offset by a reduction in PRL overall due to a reduced demand for Engineering Investigations, Technical Publication updates, Root Cause Analysis and Reliability Analysis for multiple T/M/S.

**Aircraft Depot Maintenance:** The FY 2022 budget request reflects an increase of \$66.2 million due to revised Airframe workload and unit cost mix for Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events, and an increase for Air Worthiness

## **AIR OPERATIONS**

## **AIR OPERATIONS**

Inspections across multiple T/M/S. In addition, increase is driven by a one-time cost for the Fleet Readiness Centers to ensure Navy Working Capital Fund (NWCF) cash solvency.

**Aircraft Depot Operations Support:** The FY 2022 budget request reflects an increase of \$2.1 million due to an increase in Fleet Readiness Center Western Pacific (FRCWP) for life cycle replacement of equipment and tooling support to multiple Type, Model, Series (TMS) due to FRCWP artisans, quality assurance specialists, and engineers deploying to US carriers.

**Aviation Logistics:** The FY 2022 budget reflects an increase of \$207.6 million. The primary drivers include: F-35 airframes maintenance (additional 26 aircraft and 8,983 flying hours), the KC-130J propulsion program for propeller repairs, the C/MV-22 program due to additional Contractor Support Representatives to enable sustainment of CMV-22 inventory increases, increased flight hours (driving additional maintenance/supply requirements), and increased engineering reach back capability. The increases are offset by a decrease in KC-130J contingency operations.

### **NAVY RESERVE**

The Air Operations activity group provides funding for all aspects of Navy and Marine Corps Reserve Component air operations from flying hours to specialized training, maintenance and associated support. Programs supporting Reserve Component Air Operations include flying hours (fuel, consumables, depot-level repairables and contract maintenance); range operations; squadron and wing travel; specialized skill training and associated administrative support; intermediate and depot level maintenance; and operational support such as command and control. Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

## **AIR OPERATIONS**

## **AIR OPERATIONS**

*\$ in Millions*

<b><u>Funding Summary</u></b>	<b><u>FY 2020<sup>1</sup> Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>2</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022<sup>3</sup> Estimate</u></b>
Mission/Flight Operations	745.5	-31.4	714.1	16.7	730.8
Intermediate Maintenance	25.2	1.0	26.2	-	26.4
Aircraft Depot Maintenance	119.7	-2.9	116.8	18.5	135.3
Aircraft Depot Operations Support	0.1	0.3	0.4	0.1	0.5
Aviation Logistics	26.2	1.0	27.3	2.2	29.4
<b>TOTAL</b>	<b>916.7</b>	<b>-32.0</b>	<b>884.8</b>	<b>37.7</b>	<b>922.4</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes \$20.5 million of Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$20.0 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$1.3 million of funding for Direct War and \$7.4 million of funding for Enduring requirements					

<b><u>Program Data</u></b>	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Primary Authorized Aircraft	277	3.0	280	-8.0	272
Total Aircraft Inventory	277	3.0	280	-8.0	272
Total Flying Hours (000)	72	-1	72	-10.8	61
Tactical Fighter Wings	9	-	9	-	9
Hours Per Crew Per Month	12.3	-1.7	10.6	-1.4	9.2

The FY 2022 budget request reflects a net increase of \$37.7 million is due primarily to the following program:

**Mission and Other Flight Operations:** The FY 2022 budget request increases \$16.7 million driven by an increase in costs for Navy Reserve Component F/A-18D, F/A-18E, F/A-18F, E/A-18G, F-5F, F-16C, MH-60S, C-20G, and 1,964 flight hours and contract maintenance associated with those platforms. The budget reflects increase in costs for Marine Corps Reserve Component CH-53, AH- 1Z, KC-130J, F-18C, F-5F, RQ-21A, C-40A, UC-12W, UC-35D, and 1,492 flight hours associated with that; an increase of twelve F/A-18E and eight F/A-16C, and 2,724 flight hours, contract maintenance, and projected depot level repairables associated with those

## **AIR OPERATIONS**

## **AIR OPERATIONS**

Navy Reserve. Additional increases include costs for Marine Reserve Component CH-53E, KC-130J, AH-1Z, F/A-18C, F-5F, RQ-21A, C-40A, UC-12W, UC-35D, and C-40A, and 1,492 flight hours and contract maintenance associated with those platforms as the Marine Corps Reserve transitions from legacy aircraft.

**Aircraft Depot Maintenance:** The FY 2022 budget request increases \$18.5 million driven by increase in Airframes Maintenance and Engine Maintenance for revised Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) workloads as well as Depot Readiness Initiative (DRI) / O-Level Maintenance related expenditures. Major PDM/PMI maintenance conducted on various Helo and Logistics related aircraft.

### **ACTIVE AIR FORCE**

The Air Force Air Operations funding provides the resources that support the Air Force combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support.

Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

## **AIR OPERATIONS**

## **AIR OPERATIONS**

The Air Operations activity is subdivided into the following categories:

*\$ in Millions*

<u><b>Funding Summary</b></u>	<b>FY 2020<sup>1</sup></b> <u><b>Actual</b></u>	<b>Change</b>	<b>FY 2021<sup>2</sup></b> <u><b>Enacted</b></u>	<b>Change</b>	<b>FY 2022<sup>3</sup></b> <u><b>Estimate</b></u>
Primary Combat Forces	821.0	-111.7	709.2	-2.4	706.9
Combat Enhancement Forces	2,888.6	-736.7	2,151.9	230.5	2,382.4
Air Operations Training	1,284.8	204.8	1,489.6	65.7	1,555.3
Depot Purchase Equipment	3,697.0	-233.2	3,463.9	197.9	3,661.8
Contractor Logistics Support &	9,070.0	-496.4	8,573.5	-115.9	8,457.7
Flying Hour Program	5,360.3	533.3	5,893.6	-246.9	5,646.7
<b>TOTAL</b>	<b>23,121.8</b>	<b>-840.0</b>	<b>22,281.8</b>	<b>129.0</b>	<b>22,410.8</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes \$4,705.3 million of Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$14,559.8 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$267.4 million of funding for Direct War and \$3,944.1 million of funding for Enduring requirements					

<b>Primary Aircraft Authorized</b>					
Bombers	112	-16	96	-	96
Fighters	1,205	48	1,253	-81	1,172
Training	978	-	978	-	978
Airlift	214	5	219	1	220
Tankers	247	-5	242	-28	214
Other	466	15	481	24	505
<b>TOTAL</b>	<b>3,222</b>	<b>47</b>	<b>3,269</b>	<b>-84</b>	<b>3,185</b>

## **AIR OPERATIONS**

## **AIR OPERATIONS**

<u><b>Program Data</b></u>	<u><b>FY 2019 Actual</b></u>	<u><b>Change</b></u>	<u><b>FY 2020 Enacted</b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Estimate</b></u>
<b>Total Aircraft Inventory</b>					
Bombers	136	-18	118	-	118
Fighters	1,377	51	1,428	-75	1,353
Training	1,204	1	1,205	-	1,205
Airlift	253	-3	250	1	251
Tankers	261	-	261	-28	233
Other	495	6	501	25	526
<b>TOTAL</b>	<b>3,726</b>	<b>37</b>	<b>3,763</b>	<b>-77</b>	<b>3,686</b>

<u><b>Program Data</b></u>	<u><b>FY 2019 Actual</b></u>	<u><b>Change</b></u>	<u><b>FY 2020 Enacted</b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Estimate</b></u>
O&M Funded Flying Hours (000)	711,116	297,488	1,008,604	-71,557	937,047
ICBM Inventory - Minuteman III	400	-	400	-	400
Crew Ratio (Average)					
Bombers	1.3	-	1.3	-	1.3
Fighters	1.3	-	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Bombers	18.4	-1	17.7	-6.4	11.3
Fighters	16.1	-1	15.4	0.5	15.9

The FY 2022 budget request reflects a net increase of \$129 million. The significant programmatic adjustments include the following:

**Combat Enhancement Forces:** The FY 2022 budget request reflects a net increase of \$230.5 million attributable to continuing the establishment of 350<sup>th</sup> Spectrum Warfare Wing. Funds support facility rental, software engineering support, initial software engineering squadron standup, various other administrative costs to support the new Wing, and civilian personnel to accelerate Combat Rescue Helicopter (CHR) procurement by divesting HH-60G and provide support to Combat Search and Rescue fleets. The FY 2022 budget request also supports increases for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement programs.

**Depot Purchase Equipment Maintenance:** The FY 2022 budget request reflects a net increase of \$197.9 million primarily driven by

## **AIR OPERATIONS**

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increases in Distributed Common Ground/Surface Systems (DCGS) additional organic capability and enhanced capability for Signal Intelligence (SIGINT) Sensor Data integration. The budget request also includes funding for increased Undergraduate Pilot Training (UPT) requirements related to the number of engine overhauls. UPT supports the general Education and Training mission of Air Force undergraduate pilots by providing initial pilot lead-in training, as well as follow-on advanced jet and pilot proficiency training. Pilot production is a prioritized effort in line with National Defense Strategy objectives. Additional increases include programmed maintenance actions and engine overhauls of various airframes (F-16, B-1B, F-22A, C-130J, F15, and F-35), as well as Command and Control programs.

**Flying Hour Program:** The FY 2022 budget request reflects a net decrease of \$246.9 million. Flying operations support aircrew combat training, maintenance and repair, parts and aviation fuel to support joint warfighter and humanitarian operations. The FY 2022 program aligns hours commensurate with FY 2019 Flying Hour execution to maintain current readiness levels, maintain the lethality of the force, and meet the Air Force's highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight, any time. In FY 2022, the Flying Hour Program funds 937,047 flying hours, a decrease of 71,557 flying hours from FY 2021 enacted level.

## **AIR FORCE RESERVE**

The Air Force Reserve Air Operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment.

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# **AIR OPERATIONS**

*\$ in Millions*

<u><b>Funding Summary</b></u>	<b>FY 2020<sup>1</sup></b> <u><b>Actual</b></u>	<b>Change</b>	<b>FY 2021<sup>2</sup></b> <u><b>Enacted</b></u>	<b>Change</b>	<b>FY 2022<sup>3</sup></b> <u><b>Estimate</b></u>
Primary Combat Forces	1,526.4	137.4	1,663.8	1.2	1,665.0
Mission Support Operations	194.3	14.4	208.7	-29.2	179.5
Depot Purchase Equipment	455.9	42.4	498.3	32.2	530.5
Contractor Logistics Support &	217.5	7.4	225.0	30.0	254.9
<b>TOTAL</b>	<b>2,394.2</b>	<b>201.6</b>	<b>2,595.8</b>	<b>34.2</b>	<b>2,630.0</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes \$24.2 million of Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$24.4 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$18.4 million of funding for Enduring requirements					

<u><b>Program Data</b></u>	<b>FY 2020</b> <u><b>Actual</b></u>	<b>Change</b>	<b>FY 2021</b> <u><b>Enacted</b></u>	<b>Change</b>	<b>FY 2022</b> <u><b>Estimate</b></u>
<b>Primary Aircraft Authorized</b>					
Bombers	-	-	-	-	-
Fighters	-	-	-	-	-
Training	40	-6	34	16	50
Airlift	87	-	87	-	87
Tankers	65	3	68	-	68
Other	101	4	105	-	105
<b>TOTAL</b>	<b>293</b>	<b>1</b>	<b>294</b>	<b>16</b>	<b>310</b>

**AIR OPERATIONS**



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<u><b>Program Data</b></u>	<u><b>FY 2020 Actual</b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Enacted</b></u>	<u><b>Change</b></u>	<u><b>FY 2022 Estimate</b></u>
<b>Total Aircraft Inventory</b>					
Bombers	-	-	-	-	-
Fighters	-	-	-	-	-
Training	46	-7	39	14	53
Airlift	94	-	94	-	94
Tankers	67	7	74	-1	73
Other	111	4	115	1	116
<b>TOTAL</b>	<b>318</b>	<b>4</b>	<b>322</b>	<b>14</b>	<b>336</b>

<u><b>Program Data</b></u>	<u><b>FY 2020 Actual</b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Enacted</b></u>	<u><b>Change</b></u>	<u><b>FY 2022 Estimate</b></u>
O&M Funded Flying Hours (000)	59,840	21,462	81,302	-10,805	70,497
Crew Ratio (Average)					
Fighters	1.25	-	1.25	-	1.25
OPTEMPO (Hrs/Crew/Month)					
Fighters	16.3	2.5	18.8	-	18.8

The FY 2022 budget request reflects a net increase of \$34.2 million for the following:

**Mission Support Operations:** The FY 2022 budget request reflects a net decrease of \$29.2 million primarily driven by civilian pay adjustment including conversion of Air Reserve Technicians to Active Guard/Reserve (AGR) status, which increases the Air Force Reserve's ability to perform operational missions.

**Depot Purchase Equipment Maintenance:** The FY 2022 budget request reflects a net increase of \$32.2 million primarily driven by an increase in aircraft maintenance requirements for KC-135, KC-46, B-52, C-130, and C-5; and Engine Maintenance requirements for the B-52.

**Contractor Logistics Support:** The FY 2022 budget request reflects a net increase of \$30.0 million primarily driven by an increase in contractor logistics support requirements for C-17 an, C-40 and reduced requirements for the C-130, B-52, F-16, and KC-135.

## **AIR OPERATIONS**

# **AIR OPERATIONS**

## **AIR NATIONAL GUARD**

The Air National Guard Air (ANG) Operations program provides for the flying and maintenance of ANG mission related aircraft. These funds also provide for the facilities, equipment, and personnel required to train, equip, and support the ANG force structure at a combat readiness level that enables the ANG to assimilate immediately into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

*\$ in Millions*

<b><u>Funding Summary</u></b>	<b><u>FY 2020<sup>1</sup></u></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>2</sup></u></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022<sup>3</sup></u></b> <b><u>Estimate</u></b>
Aircraft Operations	2,504.7	-164.4	2,340.3	-58.9	2,281.4
Mission Support Operations	662.8	-28.4	634.4	-51.6	582.8
Depot Purchase Equipment	829.9	385.8	1,215.7	25.6	1,241.3
Contractor Logistics Support &	1,276.4	102.3	1,378.7	-301.1	1,077.7
<b>TOTAL</b>	<b>5,273.9</b>	<b>295.3</b>	<b>5,569.2</b>	<b>-385.9</b>	<b>5,183.3</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes \$160.6 million of Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$24.4 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$18.4 million of funding for Enduring requirements					

## **AIR OPERATIONS**

## **AIR OPERATIONS**

<u><b>Program Data</b></u>	<u><b>FY 2020 Actual</b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Enacted</b></u>	<u><b>Change</b></u>	<u><b>FY 2022 Estimate</b></u>
<b>Primary Aircraft Authorized</b>					
Bombers	-	-	-	-	-
Fighters	387	-15	372	15	387
Training	133	-	133	4	137
Airlift	166	-1	165	-7	158
Tankers	170	-11	159	1	160
Other	49	-	49	-1	48
<b>TOTAL</b>	<b>905</b>	<b>-27</b>	<b>878</b>	<b>12</b>	<b>890</b>

<u><b>Program Data</b></u>	<u><b>FY 2020 Actual</b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Enacted</b></u>	<u><b>Change</b></u>	<u><b>FY 2022 Estimate</b></u>
<b>Total Aircraft Inventory</b>					
Bombers	-	-	-	-	-
Fighters	475	-36	439	14	453
Training	206	-48	158	-3	155
Airlift	174	1	175	-6	169
Tankers	176	-	176	-	176
Other	15	40	55	-1	54
<b>TOTAL</b>	<b>1,046</b>	<b>-43</b>	<b>1,003</b>	<b>4</b>	<b>1,007</b>

<u><b>Program Data</b></u>	<u><b>FY 2020 Actual</b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Enacted</b></u>	<u><b>Change</b></u>	<u><b>FY 2022 Estimate</b></u>
O&M Funded Flying Hours (000)	137,544	10,756	148,300	-5,129	143,171
Crew Ratio (Average)					
Fighters	8.8	-	8.8	-	8.8
OPTEMPO (Hrs/Crew/Month)					
Fighters	62.2	7.8	70.0	-17	53.1

## **AIR OPERATIONS**

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The FY 2022 budget request reflects a net decrease of \$385.9 million primarily driven by the following:

**Aircraft Operations:** Aircraft Operations reflects a net decrease of \$58.9 million attributable to adjustments to civilian personnel adjustments to include conversion of military technicians to AGR status; reduced requirements Flying Squadron Flight Support, and one-time decrease for authorization to restore the A-10 in FY 2021.

**Mission Support Operations:** The FY 2022 budget request reflects a net decrease of \$51.6 million primarily due to civilian personnel reductions and realignment of funding for Base Operation Support and Weapon System Sustainment Boundaries program.

**Contractor Logistics Support & System Support:** The FY 2022 budget request reflects a net decrease of \$301.1 million. Funding for Contractor Logistics Support and Sustaining Engineering is funded at 69 percent of requirements compared to 82 percent in FY 2021 to support requirements for the C-17, C-40, C-130, F-15, F-22, F-35, KC-135, MQ-9, and E-8 aircraft.

## **AIR OPERATIONS**

# **UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

*\$ in Millions*

## **PART 1: O&M USSOCOM**

	<b>FY 2020<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2021<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2022<sup>3</sup> Estimate</b>
O&M, Defense-Wide	9,656.4	-228.6	9,427.8	-51.3	9,376.5
Numbers may not add due to rounding					
<sup>1</sup> FY 2020 includes \$3,707.3 million of Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2021 includes \$3,350.6 million of OCO funding					
<sup>3</sup> FY 2022 includes \$2,926.5 million of Direct War and Enduring costs					

### **Description of Operations Financed:**

The United States Special Operations Command's (USSOCOM) mission is to provide fully capable special operations forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. In support of this mission, the USSOCOM is designated as the Coordinating Authority for Countering Weapons of Mass Destruction (CWMD), Countering Violent Extremist Organizations (C-VEO), and internet-based Military Information Support Operations (MISO). The USSOCOM also serves as the Department of Defense lead for counter-threat finance. To accomplish these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ assigned authorities and apply available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

### **Overall Assessment:**

The USSOCOM Fiscal Year (FY) 2022 budget request focuses on aligning resources and capabilities to maintain a ready, lethal, and capable force in support of Geographic Combatant Commands (GCC). The request supports improving SOF warfighting readiness and achieving program balance across the enterprise. In the CWMD role, USSOCOM maintains DoD's CWMD Campaign, establishes intelligence priorities, monitors global operations, and conducts assessments. In its C-VEO role, USSOCOM provides a global

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**

## **UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

framework for action and synthesizes stakeholder perspectives into a single, comprehensive military assessment of the Department's global counterterrorism (CT) effort to promote situational awareness, inform prioritization efforts to counter global violent extremist networks, and facilitate a coherent and effective campaign to support the Secretary of Defense and the Chairman of the Joint Chiefs of Staff (CJCS). Additionally, the FY 2022 budget request resources SOF activities such as forward-stationed forces, CONUS-stationed contingency forces, select rotational presence directly tied to warfighting, and partnership development. These efforts were supported by aligning resources and capabilities to maintain a ready, capable, and deployable force that can identify, disrupt, counter, and defeat a wide spectrum of transnational threats. The USSOCOM remains focused on trans-regional problem sets, ensuring that SOF personnel are true experts in the terrain, languages, and cultures in their respective areas of responsibility.

The FY 2022 budget request of \$9,376.5 million reflects a decrease of \$51.3 million from the FY 2021 enacted levels. The request reflects the National Defense Strategy and Interim National Security Strategy Guidance focus on Great Power Competition by investing in capabilities for high-end warfighting while simultaneously balancing readiness to support SOF requirements of the GCCs. The request includes an increase of \$30 million to support additional Special Operations Forces Personal Equipment Advanced Requirements (SPEAR) individual equipment items, such as, body armor, ballistic helmet systems, environment protection, and communication equipment. In addition, the FY 2022 request includes an increase of \$27 million for the Command, Control, Communications, Computers, and Intelligence Automation Systems (C4IAS) to support the USSOCOM Enterprise hardware/software maintenance and workstation life cycle replacement. An increase of \$23 million for the SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR) provides contract service support capacity for the Long Endurance Aircraft Program (LEAP) to increase from one 24/7 ISR orbit in FY 2021 to two ISR orbits in FY 2022 in support of planned operational requirements. There is also an increase of \$0.9 million in the Preservation of the Force and Family (POTFF) program to maximize personnel readiness.

The FY 2022 budget request is designed to increase investments in training, maintenance, and modernization to sustain SOF support to the GCCs and position USSOCOM to meet the challenges of the future with the proper mixture of capabilities. Funding increases support classified programs, SOF intelligence support, centrally managed airlift, system sustainment, contractor logistics support, and pre-deployment training.

### **PART 2: Total Military Service and Defense Agency Support to SOF**

Section 1002 of the Conference Report accompanying the National Defense Authorization Act for FY 2021 and the Joint Explanatory Statement accompanying Division C of the Consolidated Appropriations Act, 2021, requires each Military Service and Defense Agency to submit a specific budget exhibit that identifies Service common support and enabling capabilities contributed to special operations

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**

## **UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and** **SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

forces. The below table is a consolidated display by appropriation for the Military Services and all Defense Agencies of support to SOF for the service-common support and enabling capabilities. The details by Service or Agency can be found in their budget justification materials. Classified details by Service or Agency can be provided upon request.

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**

# **UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

<b>Support to Special Operations Forces</b>				
<i>\$ in Millions</i>				
<b>Component</b>	<b>Appropriation</b>	<b>FY 2020 Actuals<sup>1</sup></b>	<b>FY 2021 Enacted<sup>2</sup></b>	<b>FY 2022 Request</b>
<b>Army</b>	Military Personnel (MILPERS)	\$ 3,230.4	\$ 3,435.7	\$ 3,501.2
	Operation and Maintenance (O&M)	\$ 469.3	\$ 452.2	\$ 396.2
	Procurement	\$ 232.9	\$ 259.6	\$ 163.8
	Research, Development, Test, and Evaluation (RDT&E)	\$ 5.0	\$ 17.0	\$ 31.2
	Military Construction (MILCON)	\$ 12.5	\$ 65.0	\$ -
<b>Army Total</b>		<b>\$ 3,950.1</b>	<b>\$ 4,229.5</b>	<b>\$ 4,092.4</b>
<b>Navy</b>	Military Personnel (MILPERS)	\$ 1,005.3	\$ 1,051.3	\$ 1,097.8
	Operation and Maintenance (O&M)	\$ 469.5	\$ 628.0	\$ 473.0
	Procurement	\$ 202.7	\$ 137.7	\$ 129.1
	Research, Development, Test, and Evaluation (RDT&E)	\$ 55.7	\$ 51.7	\$ 34.7
	Military Construction (MILCON)	\$ 86.8	\$ -	\$ -
<b>Navy Total</b>		<b>\$ 1,820.0</b>	<b>\$ 1,868.7</b>	<b>\$ 1,734.7</b>
<b>Marine Corps</b>	Military Personnel (MILPERS)	\$ 260.7	\$ 291.2	\$ 307.4
	Operation and Maintenance (O&M)	\$ 58.5	\$ 53.6	\$ 56.0
	Procurement	\$ 60.3	\$ 33.4	\$ 14.2
<b>Marine Corps Total</b>		<b>\$ 379.5</b>	<b>\$ 378.2</b>	<b>\$ 377.6</b>
<b>Air Force</b>	Military Personnel (MILPERS)	\$ 1,613.4	\$ 1,532.4	\$ 1,734.5
	Operation and Maintenance (O&M)	\$ 298.8	\$ 202.1	\$ 203.4
	Procurement	\$ 1,415.0	\$ 561.3	\$ 562.2
	Research, Development, Test, and Evaluation (RDT&E)	\$ 67.9	\$ 47.0	\$ 70.9
	Military Construction (MILCON)	\$ 54.0	\$ -	\$ -
<b>Air Force Total</b>		<b>\$ 3,449.1</b>	<b>\$ 2,342.9</b>	<b>\$ 2,571.0</b>
<b>Defense-Wide</b>	Operation and Maintenance (O&M)	\$ 176.6	\$ 167.0	\$ 146.5
	Procurement	\$ 24.5	\$ 16.1	\$ 11.6
	Research, Development, Test, and Evaluation (RDT&E)	\$ 92.8	\$ 102.0	\$ 114.5
<b>Defense-Wide Total</b>		<b>\$ 293.9</b>	<b>\$ 285.1</b>	<b>\$ 272.6</b>
<b>Total Support to SOF</b>		<b>\$ 9,892.6</b>	<b>\$ 9,104.4</b>	<b>\$ 9,048.3</b>
Numbers may not add due to rounding				
<sup>1</sup> FY 2020 includes \$963.5 million in Overseas Contingency Operations (OCO) funding				
<sup>2</sup> FY 2021 includes \$910.0 million in OCO funding				

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**



## **UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and** **SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

Military Personnel funding reflects a representative cost derived from applying average pay rates to the military end strength assigned to USSOCOM; costs include pay, benefits, special pays and bonuses, and retired pay accrual. Operation and Maintenance funding reflects specifically identifiable operating support costs to support SOF as well as estimated costs for base operating support (BOS) and BOS for contingency locations based on the percentage of SOF personnel on the installation. Procurement funding reflects the procurement of Service-common equipment, aircraft, weapons, missiles, and ammunition that will be procured for and fielded to USSOCOM. Research, Development, Test and Evaluation funding reflects costs for Service-common programs and platforms. Military Construction funding reflects specific construction efforts for SOF facilities.

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)**

# **MILITARY INFORMATION SUPPORT OPERATIONS (MISO)**

*\$ in Millions*

Program	SAG	FY 2020 <u>Actual</u>	<u>Change</u>	FY 2021 <u>Enacted</u>	<u>Change</u>	FY 2022 <u>Estimate</u>
<b>Army O&amp;M</b>		<b>57.029</b>	<b>4.528</b>	<b>61.557</b>	<b>-13.487</b>	<b>48.070</b>
USAFRICOM	141	10.384	2.390	12.774	4.728	17.502
USAFRICOM (Direct War/Enduring)	141	6.349	0.127	6.476	-0.075	6.401
USEUCOM	142	3.429	5.563	8.992	-0.518	8.474
USEUCOM (Direct War/Enduring)	142	33.549	-5.814	27.735	-17.851	9.884
USSOUTHCOM	143	3.318	2.262	5.580	0.229	5.809
<b>AFGHANISTAN</b>		<b>35.062</b>	<b>-35.062</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
ARCENT (OCO)	135	35.062	-35.062	0.000	0.000	0.000
<b>Air Force O&amp;M</b>		<b>73.767</b>	<b>21.061</b>	<b>94.828</b>	<b>-17.195</b>	<b>77.633</b>
USCENTCOM	15F	39.915	15.040	54.955	1.086	56.041
USCENTCOM (Direct War/Enduring)	15F	30.501	4.611	35.112	-20.112	15.000
USNORTHCOM	15C	0.258	1.303	1.561	0.031	1.592
USCYBERCOM	15E	2.900	0.100	3.000	0.000	3.000
USSTRATCOM	15D	0.193	0.007	0.200	0.000	0.200
USSPACECOM	15X	0.000	0.000	0.000	1.800	1.800
<b>Navy O&amp;M</b>		<b>17.005</b>	<b>0.169</b>	<b>17.174</b>	<b>-8.190</b>	<b>8.984</b>
USINDOPACOM	1CCS	8.641	0.169	8.810	0.174	8.984
AFRICOM (Direct War/Enduring)	1C6C	8.364	0.000	8.364	-8.364	0.000
<b>Defense Wide O&amp;M</b>		<b>49.896</b>	<b>4.674</b>	<b>54.570</b>	<b>-3.564</b>	<b>51.006</b>
USSOCOM	1PLR*	49.896	4.674	54.570	-3.564	51.006
<b>Subtotal Base</b>		<b>118.934</b>	<b>31.508</b>	<b>150.442</b>	<b>3.966</b>	<b>154.408</b>
<b>Subtotal OCO</b>		<b>113.825</b>	<b>-36.138</b>	<b>77.687</b>	<b>-46.402</b>	<b>31.285</b>
<b>Total</b>		<b>232.759</b>	<b>-4.630</b>	<b>228.129</b>	<b>-42.436</b>	<b>185.693</b>
Numbers may not add due to rounding						
*USSOCOM changed SAG in FY 2020 from 1PL2 to 1PLR						

## **MILITARY INFORMATION SUPPORT OPERATIONS (MISO)**

## **MILITARY INFORMATION SUPPORT OPERATIONS (MISO)**

Military Information Support Operations (MISO) are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals. This exhibit represents only Combatant Command and theater-level MISO activities.

The FY 2022 budget request of \$185.693 million includes base and Direct War and Enduring Costs funding. The FY 2022 estimate reflects a net decrease of \$42.436 million, or 18.6 percent, from the FY 2021 enacted level. The following are the most significant changes:

- The FY 2022 USAFRICOM MISO request reflects a net increase of \$4.653 million from FY 2021 enacted levels, including a base budget increase of \$4.728 million and a Direct War/Enduring Costs requirements decrease of \$0.075 million. The net increase is a result of inflation and a funding transfer from U.S. Navy Fleet Forces Command, CJTF-HOA, MISO activities to USAFRICOM. The FY 2021 budget included a \$3.000 million increase due to an internal realignment to support MISO WebOps. The FY 2020 budget increased by \$4.200 million, in a one-time increase for MISO requirements.
- The FY 2022 USEUCOM MISO request reflects a net decrease of \$18.369 million from FY 2021 enacted levels, including a base budget decrease of \$0.518 million and a Direct War/Enduring Requirements decrease of \$17.851 million. The base budget decrease is a result of inflation adjustments and historical loss of buying power applied to the command. The FY 2022 Direct War and Enduring Requirements decrease is a result of the drawdown of forces in the USCENTCOM area of responsibility (AOR).
- The FY 2022 request includes no funding for Afghanistan MISO as a result of the drawdown of forces in the USCENTCOM AOR. The FY 2021 funding was eliminated, a decrease of \$35.062 million, including a \$15.451 million decrease in anticipated of the drawdown and a \$19,611 million decrease due to the transfer of the U.S. Army Central Command's MISO Voice Program to the U.S. Air Force.
- The FY 2022 USCENTCOM MISO request reflects a net decrease of \$19.026 million from FY 2021 enacted levels, including a \$1.086 million increase in base funding due to inflation and a decrease of \$20.112 million in Direct War/Enduring Requirements due to the drawdown of forces in the USCENTCOM AOR. The FY 2021 enacted amount reflected an increase of \$19.651 million due to the transfer of Army's Afghanistan MISO Voice Program to USCENTCOM for execution in FY 2021.
- The FY 2022 USNORTHCOM MISO request reflects a net increase of \$0.031 million from FY 2021 enacted levels due to inflation. The request supports IO programs within the USNORTHCOM AOR.
- The FY 2022 USCYBERCOM MISO request remains flat as compared to the FY 2021 enacted levels. The request funds influence operations, including internet-based activities utilizing strategic and operational capabilities, to deny foreign malicious cyber actors the ability to interfere in and through cyberspace with U.S. and partner nation interests.

## **MILITARY INFORMATION SUPPORT OPERATIONS (MISO)**

## **MILITARY INFORMATION SUPPORT OPERATIONS (MISO)**

- The FY 2022 USSTRATCOM MISO request remains flat as compared to FY 2021 enacted levels. The request funds operations to deter our adversaries, assure our allies and partners, and compete in the information environment with adversaries who are capable of conducting strategic attacks on U.S. vital national security interests.
- The FY 2022 USSPACECOM MISO request reflects a net increase of \$1.800 million from FY 2021 enacted levels. The request provides for the establishment and execution of a USSPACECOM Senior Military Engagement Program (SMEP).
- The FY 2022 USINDOPACOM MISO request reflects a net increase of \$0.174 million from FY 2021 enacted levels. The increase is a result of price increases.
- The FY 2022 USSOCOM MISO request reflects a net decrease of \$3.564 million from FY 2021 enacted levels due to a decrease in levels of effort and activities in selected countries and operations. The request funds MISO Voice and support costs for the Joint MISO WebOps Center (JMWC). USSOCOM is the proponent and Joint Force provider for MISO.

**MILITARY INFORMATION SUPPORT OPERATIONS (MISO)**

## DEPOT MAINTENANCE

*\$ in Millions*

	<b>FY 2020<sup>1</sup> <u>Actual</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2021<sup>2</sup> <u>Estimate</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2022<sup>3</sup> <u>Estimate</u></b>
<b><u>Active Forces</u></b>					
Army	2,382.8	-331.7	2,051.0	-250.7	1,800.4
Navy	15,424.5	678.1	16,102.6	962.3	17,064.9
Marine Corps	233.1	-26.5	206.6	9.3	215.9
Air Force	5,484.3	-74.6	5,409.6	-219.7	5,190.0
Space Force	-	-	1,370.7	68.1	1,438.9
USSOCOM	1,333.4	-49.8	1,283.6	-81.2	1,202.4
<b>Subtotal</b>	<b>24,858.1</b>	<b>1,566.1</b>	<b>26,424.2</b>	<b>488.2</b>	<b>26,912.4</b>
<b><u>Reserve Forces</u></b>					
Army Reserve	88.2	-45.1	43.1	-8.6	34.5
Navy Reserve	146.2	-2.2	144.1	20.7	164.7
Marine Corps Reserves	15.9	1.1	17.1	-0.2	16.8
Air Force Reserve	673.5	49.8	723.3	62.1	785.4
Army National Guard	494.4	-259.9	234.6	-17.3	217.3
Air National Guard	2,130.2	310.5	2,440.7	-97.8	2,342.9
<b>Subtotal</b>	<b>3,548.4</b>	<b>54.4</b>	<b>3,602.8</b>	<b>-41.2</b>	<b>3,561.6</b>
<b>Grand Total</b>	<b>28,406.4</b>	<b>1,620.5</b>	<b>30,027.0</b>	<b>447.0</b>	<b>30,473.9</b>
<sup>1/</sup> FY 2020 includes \$5,995.5 million Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes \$5,457.4 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$1,376.8 million of Direct War and Enduring Requirements funding					

**DEPOT MAINTENANCE**

## **DEPOT MAINTENANCE**

The Depot Maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, aircraft carriers, ships, submarines, combat vehicles and other equipment. Depot maintenance efforts are performed at both Department of Defense and contractor facilities and, in some instances, by specialized teams deployed to operational sites. It continues to play a key role in force readiness by ensuring maintenance priorities align with military operational needs, sustaining core maintenance capabilities in organic depots, and sustaining the Defense industrial base.

The FY 2022 request reflects a net increase of \$447.0 million, funding approximately 83 percent of executable requirements. A portion of the executable requirements are funded via direct war and enduring requirements. The following highlights the FY 2022 Depot Maintenance program budget.

### **Department of the Army**

The FY 2022 request of \$2,052.2 million, a net decrease of \$276.6 million from FY 2021 enacted levels, funds 58 percent of executable requirements. The following details the significant Department of the Army changes:

- Combat Vehicles decrease funding for 57 M1A2 Abrams Repair Cycle Float as well as reduced depot maintenance of Armored Brigade Combat Team (ABCT) and Stryker vehicles supporting the European Deterrence Initiative (EDI).
- Missiles decrease funding for the recertification of 58 Guidance Enhanced Missiles (GEM-T), Repair and Return of 200 HELLFIRE Longbow Missiles, and Repair and Return of 81 Multiple Launch Rocket System (MLRS) Rockets while maintaining the recapitalization of one PATRIOT Battalion.
- Post Production Software Support decreases funding for resolution of Category II Anomalies and reduced support of PROPHET Enhanced, M1200 Armored Knight and portions of Distributed Common Ground System-Army (DCGS-A). Additional funding decrease for post-production software support to fielded units in anticipation of a drawdown of forces in the Operation FREEDOM'S SENTINEL (OFS) Area of Operation.

### **Department of the Navy**

The FY 2022 request of \$17,229.6 million, an increase of \$982.9 million from FY 2021 enacted levels, funds 87 percent of executable requirements. The following details the significant Navy changes:

- Ship depot maintenance increases to grow the public and private shipyards to beyond the current effective capacities and builds the workforce towards a sustainable industrial base; specifically, increased overhauls, emergent ship depot maintenance requirements such as Restricted Technical Availabilities (RA/TA), Non-depot / Intermediate (I-Level) Maintenance (IL), and Planned Incremental Availabilities (PIA) performed at Naval Shipyards (public) or private shipyards.
- The FY 2022 budget funds the Fleet Readiness Centers (FRC) to affordable levels and reflects increases due to updated airframes and engine workload standards, Navy Working Capital Fund rate changes, and support for the FRC Infrastructure Optimization Plan. The account also funds the Depot Readiness Initiative (DRI) to improve organizational level maintenance efforts. An increase in

## **DEPOT MAINTENANCE**

## **DEPOT MAINTENANCE**

aviation logistics provides for maintenance costs associated with more F-35 and MV-22 aircraft added to the Fleet. Additionally, the FY 2022 budget continues to balance Air Depot Maintenance requirements with the aviation enabling programs to meet readiness goals.

- The FY 2022 budget continues workload planning and contracting strategies that provide industry with consistent and reliably funded workload, allowing for industry investments in capacity increases and process improvements. Similarly, the FY 2022 budget invests in building productive capacity in the Naval Shipyard workforce, increasing civilian personnel levels. The FY 2022 budget also continues the use of Other Procurement, Navy funds for private contracted ship maintenance, which began in FY 2020, and expands its use to include both Pacific Fleet Command and Fleet Forces Command.

### ***Marine Corps***

The FY 2022 request of \$232.79 million, a net increase of \$9.1 million from FY 2021 enacted levels, funds 80 percent of executable requirements. The following details the significant Marine Corps changes:

- Decrease reflects reduction in maintenance requirements for Combat Vehicles and Construction Equipment due largely to the divestment of the M1A1 Full-Track Combat Tank, the M88A2 Full-Track Heavy Recovery Vehicle and associated bridging equipment
- The cancellation of the Light Armored Vehicle (LAV) upgrade program Decrease in depot repair of Automotive and Combat Vehicle equipment sets include the Amphibious Assault Vehicle (AAV) and the M1A1 Main Battle Tank.

### **Department of the Air Force**

The FY 2022 request of \$8,318.2 million, a net decrease of \$255.4 million from FY 2021 levels, funds 83 percent of executable requirements. The following details the significant Department of the Air Force changes:

- Funds support increase depot maintenance requirements to F-22A, Command and Control - Airborne Warning and Control System E-3 program, Global Integrated Intelligence, Surveillance, and Reconnaissance - Distributed Common Ground/Surface (DCGS) Systems, and undergraduate pilot training requirements related to the number of engine overhauls.
- Rapid Global Mobility program decrease in the KC-135 is due to a reduction in requirement for engine overhauls based on updated planned engine overhaul inductions, costs for related other major end items and the anticipation of a drawdown of forces in the Operation FREEDOM'S SENTINEL (OFS) Area of Operation. Additional decreases to the KC-46A Tanker Squadrons is the result of reduced requirements for aircraft depot/heavy maintenance and software related to planned workload update based on a revised program scheduled.
- Nuclear Deterrence - Minuteman Squadrons decrease due to a reduction in requirements for exchangeables and software in response to a change in projected operations. Additional decrease include B-2 Squadrons is due to the reduction of forecasted engine overhauls.

## **DEPOT MAINTENANCE**

## **DEPOT MAINTENANCE**

- Additional funding decreases to Command and Control - Airborne Warning and Control System and Global Precision Attack (A- 10/B1-B/F-15E/F-16) are due to the anticipation of a drawdown of forces in the Operation FREEDOM'S SENTINEL (OFS) Area of Operation.

### ***Space Force***

The FY 2022 request of \$1,438.9 million, an increase of \$68.1million from FY 2021 enacted levels, funds 79 percent of executable requirements. The following details the significant Space Force changes:

- The increase from FY 2020 to FY 2021 reflects a transfer of depot maintenance and contractor logistics support resources from Air Force to Space Force to support the operational standup of the new U.S. Space Force.
- Funds support the readiness of the Space Force's front line operating weapons systems. These assets, which provide the U.S. with viable deterrent posture, include Space Force Satellite Control Network (SCN) operations, GPS, Spacelift Range System MILSATCOM terminals, Satellite Communications, Nuclear Detonation Detection Systems; Space based Infrared Systems (SBIRS), and Space Situation Awareness Operations.

### **U.S. Special Operations Command (USSOCOM)**

The FY 2022 request of \$ 1,202.4 million, a net decrease of \$81.2 million from FY 2021 levels, funds 100 percent of executable requirements. The following details significant SOCOM changes:

- Decrease is due to CV-22 aircraft sustainment is the result of enterprise optimization. Aviation Foreign Internal Defense (AvFID) decrease reflects the decrease in maintenance and lease fees associated with three aircraft. Dry Deck Shelter (DDS) decrease due to a decrease in scheduled overhauls and Virginia Class submarine cross-fits that are not required in FY 2022. Additional decreases for Combat Vehicle Sustainment for Family of Special Operations Vehicles (FSOV) to include Ground Mobility Vehicles (GMV) (Medium), Non-Standard Commercial Vehicles (NSCV), Mine Resistant Ambush Protected Vehicles (MRAP) (Heavy), Light Tactical All-Terrain Vehicle (LTATV), and Joint Light Tactical Vehicle.

## **DEPOT MAINTENANCE**



# DEPOT MAINTENANCE

*Department of Defense  
All Appropriations  
Depot Maintenance Program*

\$ in Millions			2020	FY 2021		FY 2022	
Service	Activity Type	Method of Accomplishment	Total Funded	Total Funded	Total Required	Total Funded	Total Required
ARMY	Aircraft	Organic	505.0	496.5	830.9	420.4	569.0
		Other Contract	12.7	8.9	12.6	8.1	33.6
	All Other Items Not Identified	Inter-Service	-	-	-	10.0	10.3
		Organic	40.3	29.7	97.0	89.6	118.7
		Other Contract	124.9	163.7	198.3	408.3	570.4
	Automotive Equipment	Organic	144.6	156.9	218.5	68.1	196.9
		Other Contract	14.8	25.0	35.8	9.3	9.3
	Combat Vehicles	Inter-Service	-	-	-	5.9	6.1
		Organic	580.6	486.8	620.3	415.1	654.2
		Other Contract	9.1	22.6	29.5	43.7	56.7
	Construction Equipment	Organic	18.1	0.2	2.6	0.2	19.0
		Other Contract	-	0.0	0.4	0.1	4.2
	Electronic and Communication Systems	Contractor Logistics Support (CLS)	0.0	0.0	-	0.0	1.6
		Inter-Service	-	-	-		0.6
		Organic	596.0	167.0	304.0	114.2	271.9
		Other Contract	319.2	388.7	593.7	74.8	187.5
	General Purpose Equipment	Organic	238.7	97.4	146.7	62.5	155.8
		Other Contract	23.0	15.0	23.8	5.6	43.5
	Missiles	Organic	238.8	133.0	272.4	144.7	209.6
		Other Contract	75.9	136.1	152.7	84.1	192.4
	Ordnance Weapons and Munitions	Organic	23.8	1.2	16.6	16.2	148.0
		Other Contract	-	-	3.3		6.5
	Ships	Organic	-	-	-		82.0
		Other Contract	-	-	-	71.3	-
Grand Total			2,965.4	2,328.8	3,559.3	2,052.2	3,547.7

*Includes Depot Maintenance funds for Operation & Maintenance, Aircraft Procurement, Procurement of Weapons & Combat Vehicles, Other Procurement, and Research, Development, Test, & Evaluation.*

## DEPOT MAINTENANCE

## DEPOT MAINTENANCE

in Millions			FY 2020	FY 2021		FY 2022	
Serivce	Activity Type	Method Of Accomplishment	Total Funded	Total Funded	Total Required	Total Funded	Total Required
NAVY	Aircraft	Contractor Logistics Support (CLS)	1,200.8	1,627.0	1,629.9	1,513.2	1,870.9
		Interim Contractor Support (ICS)	87.9	66.4	98.3	46.9	203.9
		Inter-Service	151.2	171.2	186.6	182.1	224.8
		Organic	1,399.9	1,724.7	1,969.6	1,577.3	1,935.9
		Other Contract	774.6	1,066.7	1,338.8	1,055.3	1,398.1
	All Other Items Not Identified	Contractor Logistics Support (CLS)	28.0	25.5	25.5	27.1	27.1
		Interim Contractor Support (ICS)	-	-	-	-	-
		Inter-Service	2.7	3.9	4.1	4.7	4.8
		Organic	97.9	103.0	107.7	108.8	111.4
		Other Contract	142.7	154.3	166.1	181.6	184.4
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	10.6	8.7	8.7	9.3	9.3
		Interim Contractor Support (ICS)	7.1	7.0	7.0	9.5	6.6
		Inter-Service	.0	0.3	0.3	0.3	0.3
		Organic	43.3	39.7	45.2	54.7	57.5
		Other Contract	30.5	33.6	34.8	38.2	39.5
	Missiles	Contractor Logistics Support (CLS)	24.2	67.3	67.3	51.5	51.5
		Inter-Service	105.00	95.00	95.00	76.00	76.00
		Organic	70.3	92.6	109.2	92.8	104.8
		Other Contract	74.8	65.4	85.8	102.0	123.7
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	0.9	0.3	0.3	0.3	0.3
		Interim Contractor Support (ICS)	-	4.1	4.1	3.6	3.6
		Organic	46.2	54.7	72.8	61.6	76.8
		Other Contract	17.2	13.8	20.8	18.9	22.9
	Ships	Organic	6,322.6	6,157.5	6,396.3	6,713.5	7,079.1
		Other Contract	5,037.5	5,083.8	5,101.9	5,376.2	6,285.9
Grand Total			15,570.8	16,571.7	17,481.2	17,229.6	19,823.2

*Includes Depot Maintenance funds for Operation & Maintenance, Aircraft Procurement, Other Procurement, and Research, Development, Test, & Evaluation.*

## DEPOT MAINTENANCE

## DEPOT MAINTENANCE

in Millions			FY 2020	FY 2021		FY 2022	
Service	Activity Type	Method Of Accomplishment	Total Funded	Total Funded	Total Required	Total Funded	Total Required
USMC	Automotive Equipment	Inter-Service	-	.0	.0	.0	.0
		Organic	49.4	26.0	55.6	29.4	41.7
		Other Contract	6.9	5.7	5.7	5.4	5.4
	Combat Vehicles	Inter-Service	-	6.7	6.7	.0	.0
		Organic	98.1	93.0	109.1	96.2	119.0
	Construction Equipment	Inter-Service	2.7	7.7	8.0	2.3	2.5
		Organic	11.6	16.5	19.0	15.0	21.0
		Other Contract	-	-	-	0.3	0.3
	Electronic and Communication Systems	Inter-Service	10.7	10.6	12.4	14.7	17.2
		Organic	39.2	15.4	16.0	32.1	39.3
		Other Contract	1.3	13.2	14.7	3.0	3.2
	Missiles	Inter-Service	7.3	1.5	1.7	3.0	6.4
	Ordnance Weapons and Munitions	Inter-Service	-	4.1	4.5	3.1	7.3
		Organic	11.0	13.0	14.4	15.1	16.6
		Other Contract	10.8	10.2	10.2	13.0	13.1
Grand Total			249.0	223.6	278.1	232.7	292.9

*Includes Depot Maintenance funds for Operation & Maintenance and Procurement, Marine Corps.*

## DEPOT MAINTENANCE

## DEPOT MAINTENANCE

in Millions			FY 2020	FY 2021		FY 2022	
Serivce	Activity Type	Method of Accomplishment	Total Funded	Total Funded	Total Required	Total Funded	Total Required
USAF	Aircraft	Contractor Logistics Support (CLS)	3,475.7	3,396.8	4,013.3	3,161.2	3,922.4
		Inter-Service	107.5	115.1	127.6	101.6	112.9
		Organic	2,763.7	3,424.1	3,795.8	3,410.3	3,857.4
		Other Contract	702.2	729.7	917.0	849.7	1,070.5
	All Other Items Not Identified	Inter-Service	-	0.2	0.2	0.3	0.3
		Organic	8.5	7.6	8.2	11.3	11.4
	Automotive Equipment	Inter-Service	-	-	-	-	0.6
		Organic	.6	0.7	1.2	0.8	0.8
		Other Contract	1.9	1.4	2.5	-	0.3
	Combat Vehicles	Inter-Service	46.3	17.8	20.2	4.0	4.9
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	271.7	202.6	242.9	115.9	162.4
		Inter-Service	12.2	16.9	17.1	5.6	11.0
		Organic	95.0	47.7	72.9	51.8	87.2
		Other Contract	257.5	69.6	77.1	95.6	114.2
	General Purpose Equipment	Contractor Logistics Support (CLS)	20.5	14.5	35.3	16.3	33.2
		Inter-Service	3.3	3.4	3.6	0.0	4.0
		Organic	26.3	17.1	36.2	20.4	28.8
		Other Contract	39.4	36.0	36.3	32.7	44.4
	Missiles	Contractor Logistics Support (CLS)	204.9	194.9	235.9	227.7	233.7
		Inter-Service	13.2	7.5	9.8	7.0	14.6
		Organic	140.4	186.9	222.3	181.6	244.2
		Other Contract	65.1	52.0	71.1	7.7	96.4
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	11.7	12.7	13.5	0.0	0.3
		Inter-Service	11.4	8.1	11.7	3.2	7.4
		Organic	2.3	2.7	2.7	2.7	2.8
		Other Contract	6.6	7.6	8.2	10.9	12.6
Grand Total			8,287.9	8,573.6	9,982.2	8,318.2	10,078.6

*Includes Depot Maintenance funds for Operation & Maintenance only.*

## DEPOT MAINTENANCE

## DEPOT MAINTENANCE

in Millions			FY 2020	FY 2021		FY 2022	
Servicce	Activity Type	Method of Accomplishment	Total Funded	Total Funded	Total Required	Total Funded	Total Required
USSF	Electronics and Communications Systems	Contractor Logistics Support (CLS)	-	1,092.9	1,301.1	916.8	1,196.7
		Inter-Service	-	6.3	7.8	7.2	8.0
		Organic	-	43.9	58.1	59.4	70.2
		Other Contract	-	227.7	244.7	455.5	544.3
Grand Total			-	1,370.7	1,611.6	1,438.9	1,819.3

DEPOT MAINTENANCE

## **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

### **DESCRIPTION OF EQUIPMENT FINANCED:**

- **Body Armor** is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for their use. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic insert, and tactical vests. Body Armor Systems continue to enhance individual troop mobility, reduce weight, improve comfort, facilitate fighting load carrying requirements, and improve weight distribution of ballistic and fighting load components. The total FY 2022 cost for body armor requirements (Base + Direct War + Enduring requirements) is \$33.5 million, a decrease of \$227.4 million (87.2 percent) from FY 2021 enacted. Significant changes include the Army shifting funds from procuring body armor to procuring individual equipment and organizational clothing, as Environmental Protection over Ballistic Protection is more prevalent currently.
- **Individual Equipment** is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for their use. Examples of personal protective gear include load bearing equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. The total FY 2022 cost for individual equipment requirements (Base + Direct War + Enduring requirements) is \$181.2 million, a decrease of \$22.5 million (11.0 percent) from FY 2021 enacted.
- **Organizational Clothing** is government owned, issued, and controlled uniform garments temporarily issued to military Service members for their use. Examples of uniform garments include the extended cold weather clothing system, aviation combat uniform, flight suit, fire resistant combat uniform, and the improved combat vehicle crewmember coverall. The total FY 2022 cost for organizational clothing requirements (Base + Direct War + Enduring requirements) is \$193.1 million, a decrease of \$17.7 million (8.4 percent) from FY 2021 enacted.
- **Armored Vehicles** are government owned, issued, and controlled. Armored “combat” vehicles, primarily the Marine Corps’ Amphibious Combat Vehicles (ACV), protect against ambushes, Improvised Explosive Devices (IEDs), and firepower. Their primary purpose is to engage the target as a system. The Army’s Mine Resistant Ambush Protected (MRAP) vehicles and the Marine Corps’ Joint Light Tactical Vehicles (JLTV) are “tactical” vehicles armored for protection. These vehicles maneuver and engage with their primary purpose of transporting people and equipment. The total FY 2022 cost for armored vehicle requirements (Base + Direct War + Enduring requirements) is \$111.6 million, an increase of \$25.4 million (29.2 percent) from FY 2021 enacted.
  - The Amphibious Combat Vehicle (ACV) replaces the legacy Assault Amphibious Vehicle (AAV) and is designed to provide protected mobility for personnel; balance performance, protection, and payload; and be employed with the Ground Combat Element across the range of military options. As the AAV’s replacement, the ACV provides improved lethality against dismounted enemy troops, more effective land and water tactical mobility, and increased force protection and survivability from blasts, fragmentation, and kinetic energy threats.

## **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

## **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

- The ACV program will be executed in multiple phases, with the first phase providing an initial operational capability of personnel carriers. The first phase delivers combat-ready Marines from ship-to-shore connector craft in order to mass forces at littoral penetration points and continue to maneuver onward to inland objectives.
- FY 2022 funding procures the second full-rate production lot plus related items such as production support, systems engineering/program management, engineering change orders, government furnished equipment, and integrated logistics support.

### **BODY ARMOR (TOTAL)**

*\$ in Millions*

<b><u>Appropriation</u></b>	<b><u>FY 2020<sup>1</sup></u></b> <b><u>Actual</u></b>	<b><u>FY 2021</u></b> <b><u>Base</u></b>	<b><u>FY 2021</u></b> <b><u>OCO</u></b>	<b><u>FY 2021<sup>1</sup></u></b> <b><u>Total</u></b>	<b><u>FY 2022<sup>2</sup></u></b> <b><u>Total</u></b>
Army	176.8	106.1	128.5	234.6	-
Navy	3.7	7.0	0.3	7.3	5.1
Marine Corps	43.3	11.6	-	11.6	17.6
Air Force	0.6	-	0.9	0.9	0.9
U.S. Special Operations Command	4.6	6.5	-	6.5	9.9
<b>Direct Total</b>	<b>229.0</b>	<b>131.3</b>	<b>129.7</b>	<b>260.9</b>	<b>33.5</b>
Numbers may not add due to rounding					
1/ FY 2020 and FY 2021 include Base and Overseas Contingency Operations (OCO) funding					
2/ FY 2022 includes Base, Direct War, and Enduring Requirement costs; all funded in the base budget					

## **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

## **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

### **INDIVIDUAL EQUIPMENT (TOTAL)**

*\$ in Millions*

<b><u>Appropriation</u></b>	<b>FY 2020<sup>1</sup> <u>Actual</u></b>	<b>FY 2021 <u>Base</u></b>	<b>FY 2021 <u>OCO</u></b>	<b>FY 2021<sup>1</sup> <u>Total</u></b>	<b>FY 2022<sup>2</sup> <u>Total</u></b>
Army	180.3	7.7	119.5	127.2	70.4
Navy	21.6	22.8	1.6	24.5	24.0
Marine Corps	0.4	-	1.3	1.3	0.9
Air Force	12.6	11.6	1.6	13.1	19.3
U.S. Special Operations Command	59.2	35.0	2.5	37.5	66.6
<b>Total</b>	<b>274.0</b>	<b>77.1</b>	<b>126.6</b>	<b>203.7</b>	<b>181.2</b>
Numbers may not add due to rounding					
1/ FY 2020 and FY 2021 include Base and Overseas Contingency Operations (OCO) funding					
2/ FY 2022 includes Base, Direct War, and Enduring Requirement costs; all funded in the base budget					

### **ORGANIZATIONAL CLOTHING (TOTAL)**

*\$ in Millions*

<b><u>Appropriation</u></b>	<b>FY 2020<sup>1</sup> <u>Actual</u></b>	<b>FY 2021 <u>Base</u></b>	<b>FY 2021 <u>OCO</u></b>	<b>FY 2021<sup>1</sup> <u>Total</u></b>	<b>FY 2022<sup>2</sup> <u>Total</u></b>
Army	227.1	23.2	97.8	121.0	105.6
Navy	53.3	31.5	17.3	48.7	52.8
Marine Corps	3.9	6.1	-	6.1	-
Air Force	23.2	12.2	22.7	34.9	34.7
U.S. Special Operations Command	-	-	-	-	-
<b>Total</b>	<b>307.5</b>	<b>73.0</b>	<b>137.8</b>	<b>210.8</b>	<b>193.1</b>
Numbers may not add due to rounding					
1/ FY 2020 and FY 2021 include Base and Overseas Contingency Operations (OCO) funding					
2/ FY 2022 includes Base, Direct War, and Enduring Requirement costs; all funded in the base budget					

## **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**



## **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

### **ARMORED VEHICLES (TOTAL – Procurement and O&M)**

*\$ in Millions*

<b><u>Service</u></b>	<b>FY 2020<sup>1</sup> <u>Actual</u></b>	<b>FY 2021<sup>1</sup> <u>Total</u></b>	<b>FY 2022<sup>2</sup> <u>Total</u></b>
Army	264.8	86.2	111.6
<b>Total</b>	<b>264.8</b>	<b>86.2</b>	<b>111.6</b>
1/ FY 2020 and FY 2021 include Base and Overseas Contingency Operations (OCO) funding			
2/ FY 2022 includes Base, Direct War, and Enduring Requirement costs; all funded in the base budget			

**BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

# **BASE OPERATIONS SUPPORT**

## **FUNDING SUMMARY**

*\$ in Millions*

	<b>FY 2020<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2021<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2022<sup>3</sup> Estimate</b>
Army	8,586.8	-253.4	8,333.4	545.2	8,878.6
Army Reserve	591.2	-13.2	578.0	6.5	584.5
Army National Guard	1,249.8	-100.7	1,149.1	-51.1	1,098.0
Navy	4,995.5	-316.4	4,679.1	147.2	4,826.3
Marine Corps	2,543.8	-127.2	2,416.6	146.7	2,563.3
Navy Reserve	101.4	2.0	103.4	0.2	103.7
Marine Corps Reserve	104.1	3.0	107.1	2.1	109.2
Air Force	9,311.0	-256.3	9,054.7	791.3	9,846.0
Air Force Reserve	479.2	-59.5	419.7	51.1	470.8
Air National Guard	792.9	142.3	935.2	27.1	962.3
Defense Health Program	<u>931.1</u>	<u>-1.0</u>	<u>930.1</u>	<u>19.7</u>	<u>949.8</u>
<b>Total</b>	<b>29,686.8</b>	<b>-980.4</b>	<b>28,706.4</b>	<b>1,686.0</b>	<b>30,392.5</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2021 includes OCO funding					
<sup>3/</sup> FY 2022 includes Direct War and Enduring requirements					

**BASE OPERATIONS SUPPORT**

# **BASE OPERATIONS SUPPORT**

## **ACTIVE FORCES PROGRAM DATA**

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b># of Active Major Installations</b>	<b>244</b>	<b>7</b>	<b>251</b>	<b>14</b>	<b>265</b>
CONUS	172	1	173	10	183
Overseas	72	6	78	4	82
<b>Active Personnel (Thousands)</b>					
Military (End-Strength)	30,479	-413	30,066	813	30,879

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and two stations of Military Services to the Defense Health Program (DHP). These resources provide personnel and infrastructure support to sustain mission capability, ensure quality-of-life, and enhance work force productivity.

Personnel support includes: food and housing services for unaccompanied and deployed forces; religious services and programs; payroll support; personnel management; and morale, welfare, and recreation services to military members and their families.

Infrastructure support includes utility system operations; installation equipment maintenance; engineering services including fire protection, crash rescue, custodial, refuse collection, snow removal, and lease of real property; security protection and law enforcement; and motor pool transportation operations.

The FY 2022 budget request of \$30,392.5 million reflects a net increase of \$1,686.0 million above the FY 2021 enacted level.

**Installations:** There is an increase in the overseas installations in FY 2022 to support the National Defense Strategy. The increase in CONUS installations from FY 2021 to FY 2022 is due primarily to the inclusion of non-Army Working Capital Fund installations belonging to Army Material Command. As part of the Defense-Wide Review, the Department transferred Installation Management O&M Defense-Wide funding from Defense Logistics Agency to the Army O&M, Base Operating Support, for installations in Richmond, VA; Columbus, OH; Susquehanna, PA; and San Joaquin, CA.

**Personnel:** The increase in active military end-strength from FY 2021 to FY 2022 is due primarily to force structure changes within the Navy and Marine Corps.

## **BASE OPERATIONS SUPPORT**

## **BASE OPERATIONS SUPPORT**

The following sections address BOS for each active Military Component and Defense Health Program.

### **ARMY** *\$ in Millions*

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b>Army Active Funding</b>	<b>8,586.8</b>	<b>-253.4</b>	<b>8,333.4</b>	<b>545.2</b>	<b>8,878.6</b>
<b>Installations (Active only)</b>					
CONUS	44	0	44	9	53
Overseas	26	0	26	3	29
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	1,882	- 89	1,793	55	1,848
Numbers may not add due to rounding					

The Army's FY 2022 BOS budget request of \$8,878.6 million reflects an increase of \$545.2 million from the FY 2021 enacted level.

The FY 2022 program increase includes growth primarily due to Direct War and Enduring requirements accounted for in the Base Budget. There are funding increases in facility operations for utilities to reflect increases in commodity unit costs and contracts. There are also funding increases for Fire and Emergency Services to provide emergency communication, prevention, operations, training, and program management functions in support of first response capabilities in an all hazards environment. In addition, increases funding for the project development and oversight of Army real property, ground maintenance services, and Non-General Services Administration leases. There is also a decrease in environmental programs due to nuclear power plant decommissioning and Sunflower Army Ammunition Plant cleanup. Funding also decreased in operational mission and security services due to divesting in select Fixed-Base Precision Radar (FBPAR) linked to air traffic services navigational aid redundancy, and reduces physical security equipment and extends lifecycle of barriers beyond 10 years.

Funding increases for Community Services support Child and Youth Services, Army Fee Assistance program, Family Child Care subsidies, the replacement of kitchen and playground equipment, and continued efforts to attract and retain high quality childcare

## **BASE OPERATIONS SUPPORT**

## **BASE OPERATIONS SUPPORT**

providers. In addition, increase funding for the Army's This is My Squad (TIMS) initiative, the Exceptional Family Member program, and to sustain or improve Morale, Welfare, and Recreations options at remote and austere installations.

Command/Garrison Support increases for installation contracting support the sustainment and upgrade of housing and real property enterprise systems, provide oversight of garrison planning processes and business operations, and provide financial management activities across Army Installations.

Logistics Operations increases enable the modernization of Dining Facilities (DFAC), implementation of electric vehicles charging stations and leasing, and household good inspections to increase customer satisfaction.

Military Construction Restoration and Modernization Tails increases support the outfitting of 21 Military Construction projects. This includes furnishings, fixtures, and equipment.

Funding for Information Technology Services increases in baseline communications and systems support for installation level and remote location, telephone, radio, data infrastructure, circuits, servers and network support services of the Army's integrated network.

Energy funding increase in support of energy strategic initiatives, which assist in increasing the Army's ability to address energy saving efforts identified in the Installation Energy and Water Plans.

## **BASE OPERATIONS SUPPORT**

## **BASE OPERATIONS SUPPORT**

### **NAVY** *\$ in Millions*

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b>Navy Active Funding</b>	<b>4,995.5</b>	<b>-316.4</b>	<b>4,679.1</b>	<b>147.2</b>	<b>4,826.3</b>
<b>Installations</b>					
CONUS	49	0	49	-1	48
Overseas	20	0	20	0	20
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	15,426	47	15,473	442	15,915
Numbers may not add due to rounding					

The Navy's FY 2022 BOS budget request of \$4,826.3 million reflects a net increase of \$147.2 million above the FY 2021 enacted level.

The FY 2022 net increase of \$147.2 million is attributable to the realignment of Facility Planning and Facilities Acquisition / Program Management (FAPM) funding from reimbursable to direct in order to reduce the number of reimbursable transactions. In addition, funding increase due to the transfer of Civilian Personnel and Management for human services at OCONUS locations. There is also a program decrease due to transfer of funding to the United States Air Force for operations at Joint Region Marianas (JRM) and Joint Base Anacostia-Bolling (JBAB).

## **BASE OPERATIONS SUPPORT**

## **BASE OPERATIONS SUPPORT**

### **MARINE CORPS**

*\$ in Millions*

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b>Marine Corps Active Funding</b>	<b>2,543.8</b>	<b>-127.2</b>	<b>2,416.6</b>	<b>146.7</b>	<b>2,563.3</b>
<b>Installations</b>					
CONUS	17	0	17	0	17
Overseas	6	1	7	0	7
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	9,613	-233	9,380	338	9,718
Numbers may not add due to rounding					

The Marine Corps' FY 2022 BOS budget request of \$2,563.3 million reflects a net increase of \$146.7 million above the FY 2021 enacted level.

The net change of \$146.7 million includes increases in Collateral Equipment, Installations Information Transport & Services, Child and Youth Development Programs, Civilian Personnel in Marine Corps Law Enforcement Program, Facility Operations for USMC participation in Smart Grid working group to establish a strategy for deploying smart grid technologies and addressing security challenges. There are program decreases in environmental studies and discontinued communication and recreation equipment needs for deployed Marines in combat/forward deployed environments. Funding also decreased in the contractor workforce as part of the Marine Corps restructuring of the military and civilian law enforcement capabilities which allows for a more stable and consistent support in order to increase safety and security throughout the Marine Corps bases and installations.

## **BASE OPERATIONS SUPPORT**

## **BASE OPERATIONS SUPPORT**

### **AIR FORCE**

*\$ in Millions*

	<b>FY 2020 Actual</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
<b>Air Force Active Funding</b>	<b>9,311.0</b>	<b>-256.3</b>	<b>9,054.7</b>	<b>791.3</b>	<b>9,846.0</b>
<b>Installations</b>					
CONUS	62	1	63	2	65
Overseas	20	5	25	1	26
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	3,558	-138	3,420	-22	3,398
Numbers may not add due to rounding					

The Air Force's FY 2022 BOS budget request of \$9,846.0 million reflects a net increase of \$791.3 million above the FY 2021 enacted level.

The net change of \$791.3 million include increases for Civilian Pay – Average Workyear Cost (AWC) Adjustment, facilities operations support, and operational communications (Microsoft Enterprise Licenses, DataOne Technical Backbone, Enterprise Information Technology as a Service, Oracle Solutions, Cisco Enterprise License Agreement, Data Center Migration, and Enhanced Mobile Satellite Services). In addition, funding increases in supply and transportation logistics, base operations support – Joint Region Mariana Level of Support, utilities – execution shortfall, and Civilian Pay – Base Security and Law Enforcement. There is also a program decrease due to transfer of funding for utilities, facilities operations, and base operations support to U.S. Space Force.

## **BASE OPERATIONS SUPPORT**



## **BASE OPERATIONS SUPPORT**

### **DEFENSE HEALTH PROGRAM**

*\$ in Millions*

	<b>FY 2020 Actual</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
<b>Defense Health Program Funding</b>	<b>931.1</b>	<b>-1.0</b>	<b>930.1</b>	<b>19.7</b>	<b>949.8</b>
<b>Installations</b>					
CONUS	774	-220	554	0	554
Overseas	218	-66	152	0	152
Numbers may not add due to rounding					

The Defense Health Program's (DHP) FY 2022 BOS request of \$949.8 million reflects a net increase of \$19.7 million from the FY 2021 enacted level.

The net change of \$19.7 million include increases for the Federal Employee Retirement System – Agency Contribution Rate Assumption, performance awards, and civilian pay raise assumptions. There are also program decreases due to the realignment of Operations and Maintenance funds to Research, Development, Test and Evaluation for continued development of the Defense Health Program Financial Management System, GFEBS; contracts efficiencies resulting from contract standardization and elimination of duplicative contracts; and realignment of the Clinical Investigation Program to Consolidated Health Support.

### **BASE OPERATIONS SUPPORT**

# **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS<sup>1/</sup>**

## **Summary**

*\$ in Millions*

	<b>FY 2020<sup>2/</sup> <u>Actual</u></b>	<b>Delta</b>	<b>FY 2021<sup>3/</sup> <u>Enacted</u></b>	<b>Delta</b>	<b>FY 2022<sup>4/</sup> <u>Estimate</u></b>
Army	4,169.5	-581.7	3,587.8	464.1	4,051.9
Navy	3,453.5	70.7	3,524.2	-562.3	2,961.9
Marine Corps	1,896.8	-968.8	928.1	293.1	1,221.1
Air Force	4,275.1	-935.8	3,339.3	527.8	3,867.1
Space Force	0.0	0.0	0.0	213.3	213.3
Army Reserve	455.6	-118.4	337.2	5.3	342.4
Navy Reserve	41.0	11.1	52.1	-9.8	42.3
Marine Corps Reserve	47.4	-3.7	43.7	-1.0	42.7
Air Force Reserve	210.5	-102.1	108.4	6.6	115.0
Army National Guard	1,050.7	-149.6	901.0	56.0	957.0
Air National Guard	<u>419.1</u>	<u>-70.5</u>	<u>348.6</u>	<u>4.6</u>	<u>353.2</u>
<b>Subtotal</b>	<b>16,019.2</b>	<b>-2,848.9</b>	<b>13,170.4</b>	<b>997.6</b>	<b>14,168.0</b>
Defense-Wide	280.5	-54.3	226.2	61.8	287.9
Defense Health Program	<u>1,106.6</u>	<u>-96.1</u>	<u>1,010.6</u>	<u>-33.5</u>	<u>977.1</u>
<b>Total</b>	<b>17,406.4</b>	<b>-2,999.3</b>	<b>14,407.1</b>	<b>1,025.9</b>	<b>15,433.0</b>
Numbers may not add due to rounding					
<sup>1/</sup> This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM					
<sup>2/</sup> FY 2020 includes \$288.6 million in Overseas Contingency Operations (OCO) funding and \$909.9 million associated with hurricane recovery					
<sup>3/</sup> FY 2021 includes \$443.3 million in OCO funding and \$362 million to aid in disaster recovery efforts					
<sup>4/</sup> FY 2022 includes \$427.2 million in the Base for Direct War and Enduring costs and \$88 million to aid in disaster recovery efforts					

**FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS**

## **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS**<sup>1</sup>

The Facilities Sustainment, Restoration, and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day-to-day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged. FSRM includes alterations of facilities to implement new or higher standards or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess structures, some of which date back to World War II.

The FY 2022 budget request of \$15,433.0 million represents a total increase in funding of \$1,025.9 million (7 percent) above the FY 2021 enacted amount. This growth supports facilities sustainment requirements necessary to keep DoD facilities in good working order and avoid premature deterioration. The FY 2022 request includes a request for \$88 million for continued natural disaster recovery identified in the FY 2021 budget review process.

- Facilities Sustainment – In aggregate, the FY 2022 request funds 81 percent of the facilities sustainment requirement, a 1 percent decrease from the 82 percent funded in FY 2021. However, the sustainment funding increases by \$1,181.6 million (12 percent) due to growth in the facility inventory and the inclusion of sustainment project design and standardized facility inspection costs.
- Restoration and Modernization (R&M) – The FY 2022 request funds critical projects in support of operational requirements and Warfighter readiness. Overall, FY 2022 R&M funding levels are \$155.1 million (4 percent) less than FY 2021 due to the significant investment in one-time disaster recovery costs in last year's request.
- Demolition Costs – The Department is requesting \$162.6 million for the demolition of excess facilities in FY 2022. Although this request is \$0.5 million lower than the FY 2020 enacted amount, this funding will enable the Department to continue to focus on reducing upkeep costs, eliminating potential fire and safety hazards, and eliminating degraded facilities that detract from the overall integrity of installations.

The following data provides details on FSRM and the demolition program.

# **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS<sup>1</sup>**

## **Facilities Sustainment**

*\$ in Millions*

	<b>FY 2020<sup>2</sup> <u>Actual</u></b>	<b>Delta</b>	<b>FY 2021<sup>3</sup> <u>Enacted</u></b>	<b>Delta</b>	<b>FY 2022<sup>4</sup> <u>Estimate</u></b>
Army	2,361.2	55.8	2,417.0	414.9	2,831.9
Navy	2,307.7	-159.3	2,148.4	104.7	2,253.1
Marine Corps	910.1	-151.7	758.3	118.8	877.2
Air Force	3,101.4	-373.6	2,727.8	268.7	2,996.5
Space Force	0.0	0.0	0.0	142.3	142.3
Army Reserve	265.9	-29.8	236.0	18.9	254.9
Navy Reserve	39.5	-0.9	38.6	-0.2	38.5
Marine Corps Reserve	22.2	-3.0	19.2	0.3	19.5
Air Force Reserve	95.1	-14.5	80.6	5.6	86.2
Army National Guard	591.4	45.9	637.3	45.2	682.5
Air National Guard	254.1	<u>4.9</u>	259.0	<u>23.5</u>	282.5
<b>Subtotal</b>	<b>9,948.5</b>	<b>-626.2</b>	<b>9,322.3</b>	<b>1,142.7</b>	<b>10,465.0</b>
Defense-Wide	148.6	-6.0	142.7	27.3	170.0
Defense Health Program	<u>641.8</u>	<u>-51.7</u>	<u>590.1</u>	<u>11.5</u>	<u>601.7</u>
<b>Total</b>	<b>10,738.9</b>	<b>-683.8</b>	<b>10,055.0</b>	<b>1,181.6</b>	<b>11,236.6</b>
Numbers may not add due to rounding					
<sup>1/</sup> This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM					
<sup>2/</sup> FY 2020 includes \$244.2 million in OCO funding					
<sup>3/</sup> FY 2021 includes \$60.0 million in OCO funding					
<sup>4/</sup> FY 2022 does not include Direct War and Enduring Costs					

**FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS**

# **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS**<sup>1/</sup>

## **Restoration and Modernization**

*\$ in Millions*

	<b>FY 2020<sup>2/</sup> <u>Actual</u></b>	<b>Delta</b>	<b>FY 2021<sup>3/</sup> <u>Enacted</u></b>	<b>Delta</b>	<b>FY 2022<sup>4/</sup> <u>Estimate</u></b>
Army	1,743.7	-652.5	1,091.2	51.3	1,142.5
Navy	1,145.9	230.0	1,375.8	-667.0	708.9
Marine Corps	964.3	-855.2	109.1	176.5	285.6
Air Force	1,148.8	-546.0	602.8	254.2	857.1
Space Force	0.0	0.0	0.0	71.1	71.1
Army Reserve	188.0	-88.7	99.3	-12.6	86.7
Navy Reserve	1.5	12.0	13.5	-9.7	3.9
Marine Corps Reserve	25.1	-0.7	24.4	-1.3	23.2
Air Force Reserve	115.4	-87.5	27.8	1.0	28.8
Army National Guard	447.7	-195.1	252.5	10.7	263.2
Air National Guard	162.3	<u>-73.9</u>	88.4	<u>-18.9</u>	69.5
<b>Subtotal</b>	<b>5,942.6</b>	<b>-2,257.7</b>	<b>3,684.9</b>	<b>-144.5</b>	<b>3,540.4</b>
Defense-Wide	131.8	-48.4	83.5	34.4	117.9
Defense Health Program	<u>464.8</u>	<u>-44.4</u>	<u>420.5</u>	<u>-45.1</u>	<u>375.4</u>
<b>Total</b>	<b>6,539.3</b>	<b>-2,350.5</b>	<b>4,188.9</b>	<b>-155.1</b>	<b>4,033.7</b>

Numbers may not add due to rounding

<sup>1/</sup>This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM

<sup>2/</sup> FY 2020 includes \$44.4 million in OCO funding and \$909.9 million associated with hurricane recovery

<sup>3/</sup> FY 2021 includes \$383.3 million in OCO funding and \$362 million to aid in disaster recovery efforts

<sup>4/</sup> FY 2022 includes \$427.2 million in Direct War and Enduring Costs and \$88 million to aid in disaster recovery efforts

**FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS**

# **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS<sup>1/</sup>**

## Demolition costs

*\$ in Millions*

	<b>FY 2020<sup>2</sup> <u>Actual</u></b>	<b>Delta</b>	<b>FY 2021<sup>3</sup> Enacted</b>	<b>Delta</b>	<b>FY 2022<sup>4</sup> <u>Estimate</u></b>
Army	64.6	14.9	79.6	-2.1	77.5
Navy	0.0	0.0	0.0	0.0	0.0
Marine Corps	22.5	38.2	60.6	-2.3	58.3
Air Force	24.9	-16.3	8.6	4.9	13.6
Space Force	0.0	0.0	0.0	0.0	0.0
Army Reserve	1.7	0.1	1.9	-1.0	0.8
Navy Reserve	0.0	0.0	0.0	0.0	0.0
Marine Corps Reserve	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	0.1	-0.1	0.0	0.0	0.0
Army National Guard	11.6	-0.4	11.2	0.0	11.3
Air National Guard	2.7	<u>-1.5</u>	1.2	<u>0.0</u>	1.2
<b>Subtotal</b>	<b>128.1</b>	<b>35.0</b>	<b>163.2</b>	<b>-0.5</b>	<b>162.6</b>
Defense-Wide	0.0	0.0	0.0	0.0	0.0
Defense Health Program	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>128.1</b>	<b>35.0</b>	<b>163.2</b>	<b>-0.5</b>	<b>162.6</b>
Numbers may not add due to rounding					
<sup>1/</sup> This paper addresses Operation and Maintenance (O&M) Defense Health Program (DHP), and Defense-Wide FSRM					
<sup>2/</sup> FY 2020 does not include OCO funding					
<sup>3/</sup> FY 2021 does not include OCO funding					
<sup>4/</sup> FY 2022 does not include Direct War and Enduring Costs					

**FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS**

## **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS**<sup>/1</sup>

### **Active Army**

- The O&M, Army appropriation includes \$4,051.9 million in FY 2022 for FSRM requirements. These funds reflect a net increase of \$464.1 million from the FY 2021 enacted level.
- The FY 2022 program funds facilities sustainment at 81 percent of the requirement.
- The Army's FY 2022 request for R&M funding increases by \$51.3 million above the FY 2021 enacted level. The FY2022 request supports the Department's overall effort to improve the quality of life of Soldiers by restoring unaccompanied housing in poor or failing condition across Army installations.
- The \$2.1 million decrease to Army demolition funding in FY 2022 reflects funding required for mission critical facility demolition projects to include Aberdeen Proving Ground, Maryland. The Army remains committed to disposing potentially hazardous facilities.

### **Active Navy**

- The O&M, Navy appropriation includes \$2,961.9 million in FY 2022 for FSRM requirements. These funds reflect a net decrease of \$562.3 million from the FY 2021 enacted level, which included \$218.5 million for disaster recovery.
- The FY 2022 program funds facilities sustainment at 80 percent of the requirement.
- The Navy continues to focus on fleet operations and Shipyard infrastructure in FY 2022. The Navy R&M request in FY 2022 decreases by \$667.0 million due to the completion of most major repairs to recover from the natural disaster at China Lake and execution of Phase B repairs at the Kings Bay Trident Refit Facility in FY 2021.

### **Active Marine Corps**

- The O&M, Marine Corps appropriation includes \$1,221.1 million in FY 2022 for FSRM requirements. These funds reflect an increase of \$293.1 million from the FY 2021 enacted level.
- The FY 2022 program funds facilities sustainment at 80 percent.
- The overall Marine Corps FY 2021 R&M request increases by \$176.5 million to reinvigorate the Marine Corps' Infrastructure Reset Strategy by reducing the deferred maintenance backlog, supporting Cyberspace Operating Force growth, Intelligence Community security requirements, and recruit training gender integration projects.
- The Marine Corps maintains alignment with the Commandant's Infrastructure Reset (IR) Strategy while reducing its demolition program by \$2.3 million in FY 2022. The request continues the Marine Corps' focus on disposing of failing facilities to improve efficiency of infrastructure spending.

## **FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS**

## **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS**<sup>1</sup>

### **Active Air Force**

- The O&M, Air Force appropriation includes \$3,867.1 million in FY 2022 for FSRM requirements. These funds reflect a net increase of \$527.8 million from the FY 2021 enacted level to align with the Air Force's Infrastructure Investment Strategy (I2S).
- The FY 2022 program funds facilities sustainment at 80 percent of the requirement.
- The \$268.4 million increase in Facility Sustainment reflects the Department's continued focus on funding sustainment in order to maximize Operation and Maintenance projects and ensure DoD readiness priorities. Installations are the Air Force's power projection platform, which must be maintained and repaired.
- The overall Air Force FY 2022 Restoration & Modernization request increases by \$254.2 million to partially restore the program after decreases to unsustainably low levels in FY 2021. The funding increase improves the Department of the Air Force's Maintenance and Repair ratio from 1.49% to 1.91% of the Plant Replacement Value (PRV).

### **Active Space Force**

- The O&M, Space Force appropriation includes \$213.3 million in FY 2022 for FSRM requirements. These funds were transferred from O&M, Air Force to properly align resources to ensure facilities, utility systems, and infrastructure are capable of fully supporting space mission requirements as installations transition to U.S. Space Force.
- The FY 2022 program funds facilities sustainment at 80 percent of the requirement.
- The Space Force FY 2022 R&M request is for \$71.1 million. This funds the Department of the Air Force's Maintenance and Repair ratio at 1.91% of the Plant Replacement Value (PRV).

### **Defense-Wide**

- The Defense-Wide activities are requesting \$287.9 million in FY 2022 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net increase of \$61.8 million from the FY 2021 enacted level.

### **Defense Health Program (DHP)**

- The DHP request includes \$977.1 million in FY 2022 for FSRM in its O&M budget activity. Although this reflects a net decrease of \$33.5 million from the FY 2021 enacted level, sustainment of medical facilities is funded to 100 percent of the requirement and all other facilities are at 85 percent of the requirement. The program funds the maintenance of military medical facilities, such as

## **FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS**



## **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS**<sup>1</sup>

heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members.

### **Guard and Reserve Forces**

- The Guard and Reserve Forces are requesting \$1,852.6 million in FY 2022, which reflects an increase of \$61.7 million from the FY 2021 enacted level. The program supports the maintenance and restoration of real property facilities including: buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.
- Each Guard and Reserve appropriation funds FY 2022 facilities sustainment at or above 80 percent, consistent with the Department's focus on adequately funding sustainment in order to reduce costly and avoidable R&M activity in the future.

# **MOBILIZATION**

*\$ in Millions*

	<b>FY 2020<sup>1</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>2</sup></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2022<sup>3</sup></b> <b><u>Estimate</u></b>
Army	933.4	-107.2	826.2	-87.2	739.0
Navy	1,484.0	138.0	1,622.0	4.0	1,626.0
Marine Corps	100.3	1.9	102.2	5.7	107.9
Air Force	2,983.8	128.7	3,112.5	-21.9	3,090.6
<b>TOTAL</b>	<b>5,501.5</b>	<b>161.4</b>	<b>5,662.9</b>	<b>-99.4</b>	<b>5,563.5</b>
Numbers may not add due to rounding					
1/ FY 2020 includes Overseas Contingency Operations (OCO) funding					
2/ FY 2021 includes OCO funding					
3/ FY 2022 includes Direct War and Enduring requirements					

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The mobilization program funds an inventory of readily available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy.

The FY 2022 budget request for the Mobilization program of \$5,563.5 million reflects a \$99.4 million decrease from the FY 2021 enacted level. The following details the changes in the Mobilization program by Service.

## **MOBILIZATION**

# **MOBILIZATION**

*\$ in Millions*

<b><u>Afloat Prepositioned Fleet (APF) and Air Mobility Command</u></b>	<b><u>FY 2020<sup>1</sup> Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>2</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022<sup>3</sup> Estimate</u></b>
Army Prepositioned Stocks (APS)	514.7	-92.9	421.8	-40.6	381.2
Navy Maritime Prepo Ships (MPS)	601.4	-128.8	472.6	-69.7	402.9
Air Force Air Mobility Command	<u>2,766.3</u>	-360.0	<u>2,406.3</u>	54.5	<u>2,460.8</u>
<b>Total</b>	<b>3,882.4</b>	<b>-581.7</b>	<b>3,300.7</b>	<b>-55.8</b>	<b>3,244.9</b>
Numbers may not add due to rounding					
1/ FY 2020 includes Overseas Contingency Operations (OCO) funding					
2/ FY 2021 includes OCO funding					
3/ FY 2022 includes Direct War and Enduring requirements					

**Army:** The Afloat Prepositioned Fleet (APF) program funds prepositioned ships, which carry equipment, supplies, and ammunition, and are available for immediate and rapid response to unforeseen contingencies throughout the world.

The Army Prepositioned Stocks (APS) supports the Army's capability to project combat-ready forces from Continental United States (CONUS), Europe, Southwest Asia, Republic of Korea, and Japan to conduct operations anywhere in the world. The major FY 2022 changes include an increase for sustainment and maintenance of APS-5 equipment, expansion of Secondary Items specifically supporting APS-2 and APS-4, and to support the retrograde of munitions. It also includes a decrease in funding for APS-1 due to reduced operational project stocks, and eliminating legacy systems (Army War Reserve Deployment System and Battle Web). In addition, decrease funding for APS-2 and APS-4 equipment maintenance and a civilian workforce reduction of 127 FTEs.

**Navy:** The Navy's Operation and Maintenance Budget Activity 2, Mobilization, consists of three distinct Activity Groups: 2A, 2B, and 2C.

**2A: Ship Prepositioning and Surge:** The Navy's Sealift Program provides the worldwide capability to deploy combat forces and supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas, ship prepositioning and surge and Ready Reserve Force.

## **MOBILIZATION**

## **MOBILIZATION**

Major FY 2022 changes in this activity group include: a decrease in the Navy Working Capital Fund (NWCF) rates for 16 Prepositioning ships and reduced operating status from Full Operating Status (FOS) to Reduced Operating Status (ROS) of two T-AGOS; a decrease in NWCF rates for 13 Surge vessels and planned inactivation of two vessels and reduced operating status of 5 vessels from ROS-5 to retention. There is also an increase in the Ready Reserve Force's operation and maintenance costs, operating costs for two used vessels purchased in FY 2021 and inactivation of five vessels in FY 2022.

**2B: Activations/Inactivations:** The Navy's aircraft and ship activation/inactivation programs places aircraft and ships (both nuclear and conventional powered) out of active service, and prepares and maintains them for mobilization purposes or disposal through scrapping and sales.

Major FY 2022 changes in this activity group include: an increase due to the mix of nuclear powered ships and submarines in the disposal process for FY 2022. Nuclear powered ships and submarines take several years to fully defuel, decontaminate, and recycle and or dispose. FY 2022 inactivations include seven Cruisers (CGs), four Littoral Combat Ships (LCS), one Dock Landing Ship (LSD), two Submarines (SSN), and one Fleet Ocean Tug (T-ATF).

**2C: Mobilization Preparedness:** The Navy's Mobilization Preparedness program is divided into two functional areas: (1) Expeditionary Health Services Systems (EHSS) and (2) Coast Guard Support.

Major FY 2022 changes in this activity group include: an increase funding for Hospital Ships due to Service Life Extension (SLE) of USNS COMFORT (T-AH 20) and Full Operating Status of 140 days for USNS MERCY (T-AH 19) and reduced operations at Medical Treatment Facilities Kandahar and Djibouti. There is also a decrease due to the transfer from Coast Guard Support to Combat Communications and Electronic Warfare to properly align funding for communications and associated equipment.

**Marine Corps:** The Marine Corps prepositioning programs are strategic capabilities enabled by their inherent mobility and global laydown. Prepositioning supports the Marine Corps doctrine for rapid employment of expeditionary forces and consists of the Maritime Prepositioning Force (MPF) and the Marine Corps Prepositioning Program-Norway (MCPN). These afloat and ashore programs are forward sited to reduce reaction time in providing combatant commanders with scalable, tailorable Marine Air-Ground Task Forces (MAGTFs) to address missions across the range of military operations.

The MPF program includes costs associated with equipment maintenance, sustainment, program management, and maritime prepositioning exercise related requirements. The MPF program consists of two Maritime Prepositioning Squadrons (MPSRONs) positioned in the U.S. Indo-Pacific Command Area of Responsibility (AOR): MPSRON-2 operating in the Indian Ocean and MPSRON-3 operating in the Western Pacific. Each MPSRON consists of seven vessels that provide an array of capabilities and can support up to a Marine Expeditionary Brigade (MEB)-sized force with the requisite equipment and supplies to sustain up to 30 days of combat operations when combined with the unit's Fly-in Echelon (FIE) of organic assets.

## **MOBILIZATION**

## **MOBILIZATION**

The MCPP-N program is bilaterally managed between the Marine Corps and the Government of Norway and includes costs associated with maintenance and supply operations, preparation of equipment for shipment, training and exercise support, and programmatic support for MCPP-N equipment sets and supplies. The primary MCPP-N equipment set supports a shore-based, balanced MAGTF that is built around an infantry battalion, composite squadron, and logistics element enabled for crisis response operations up to a mid-intensity conflict. The FY 2022 changes in this activity group include: an increase that supports surveys, research, and assessments of future secure locations, and investments in supplies and materials for an optimized global laydown for U.S. Marine Corps initiatives and Force Design 2030; Norway increase supports equipment maintenance, sustainment, program management, and ashore prepositioning exercise costs, to include arctic and cold weather training environments; and Civilian Personnel increase supports the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management.

**Air Force:** Mobility operations of the Air Force Air Mobility Command (AMC) provide “America’s Global Reach.” AMC’s mission is rapid global mobility and sustainment for America’s armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide war fighting environment. The AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include: airlift and refueling for all of America’s armed forces; AMC aircrew training and proficiency activities; airlift operations supporting the President, Vice President, Cabinet Secretaries, and other high ranking officials; specialized airlift activities supporting the prepositioning of war materials, the storage of nuclear weapons and materials, the sustainment of contingency hospitals and medical clinics; and the expansion of American military world-wide communications and data networks. The major FY 2022 changes include an increase for Nuclear Weapon Storage, Mobility Support Activities, Operational Support Airlift, Tanker Operations, Airlift Mission Training, and civilian pay transfer for Joint Base Anacostia Bolling Air Force-Lead Change. It also includes a decrease in Civilian Pay Average Workyear Cost Adjustment and transfer out for Mobility Command and Control – Logistics Information Technology Priorities Realignment.

## **MOBILIZATION**

# **MOBILIZATION**

## **OTHER MOBILIZATION PROGRAMS**

*\$ in Millions*

	<b>FY 2020<sup>1</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>2</sup></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>3</sup></b> <b><u>Estimate</u></b>
<b>Army</b>					
Strategic Mobility	414.1	-13.3	400.8	-46.8	354
Industrial Preparedness	4.6	-1.0	3.6	0.2	3.8
<b>Navy</b>					
Activations/Inactivations	386.1	-98.6	287.5	66	353.5
Ready Reserve Force	310.8	21.5	352.0	84.0	436.0
Expeditionary Health Services Systems	70.8	49.0	119.8	29.6	149.4
Coast Guard Support	24.5	0.7	25.2	-4.6	20.6
<b>Marine Corps</b>					
Prepositioned Equipment	100.3	1.9	102.2	5.7	107.9
<b>Air Force</b>					
Mobilization Preparedness	217.6	488.7	706.3	-76.4	629.9
<b>Total Other Mobilization</b>	<b>1,412.1</b>	<b>-37.9</b>	<b>1,374.2</b>	<b>509.2</b>	<b>1,883.4</b>
Numbers may not add due to rounding					
1/ FY 2020 includes Overseas Contingency Operations (OCO) funding					
2 FY 2021 includes OCO funding					
3/ FY 2022 includes Direct War and Enduring requirements					

The Army is enhancing its strategic mobility program to provide a more globally responsive and regionally engaged program to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are prepositioning of combat materiel (both afloat and ashore), power projection out-loading, and deployment readiness training. Strategic Mobility supports

## **MOBILIZATION**

## **MOBILIZATION**

the National Military Strategy (NMS) and the Army Strategic Planning Guidance (ASPG) through the Army Prepositioned Stocks (APS) unit equipment and activity sets by providing an immediate response capability to deploying forces. The major FY 2022 changes in the Army's strategic mobilization program include:

- Increases to retain Army Watercraft sets in Northeast Asia that were initially scheduled to be divested in the FY 2020 President's Budget. The Watercraft being maintained in APS-4 are 10 Landing Craft Utility (LCU's), three Small Tug (ST's), 14 Modular Causeway System (MCS's), and the floating portion of the MCS was also moved to this set.
- Reductions for Large Medium Speed Roll-on/Roll-off (LMSR) due to completion of engine room upgrades and an adjusted ship operation schedule. In addition, reductions for medical materiel and removes remaining funding in the Force Projection Outload program.

The Army Industrial Preparedness in FY 2022 include increases for industrial based capability assessments, counterfeit prevention, obsolescence management, and supplier health assessments in support of supply chain risk management.

The Navy's other mobilization programs include aircraft and ship activation/inactivation programs, which place aircraft and ships (both nuclear and conventional) out of active service, and prepare and maintain them for mobilization purposes or disposal through scrapping and sales. Other mobilization programs also fund the expeditionary health services systems program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels; and an industrial readiness program.

The Maritime Prepositioning Force (MPF) is the foundation of the Navy's afloat prepositioned assets. This program includes two forward deployed Maritime Prepositioning Ships (MPS) squadrons. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available or tactically located. The flexibility and comprehensive logistical support the MPF provides is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations. The FY 2022 change reflects the increased utilization of MPF to support a wide range of exercises; frequent deployment of personnel to conduct arrival and assembly exercises; and, the rehearsal of contingency plans.

The Air Force's other Mobilization program includes resources for specialized airlift activities supporting prepositioning operations for war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and the Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The majority of the FY 2022 decreases is mainly attributable to the funding decrease in Medical Readiness – programming correction, War Reserve Material/Basic Expeditionary Airfield Resources, and transfer out to Airlift Readiness Account that covers the difference between revenue and expenses within the TWCF to maintain stable rates for Components.

## **MOBILIZATION**

## TRAINING AND EDUCATION

Training and Education resources finance the operation of a wide range of Service training centers and schools, Service academies, DoD and Joint-Service schools and colleges, Reserve Officer Training Corps (ROTC) units, the Senior ROTC scholarship program, the Uniformed Services University of the Health Sciences (USUHS), and the Health Professions Scholarship Program (HPSP). The FY 2022 budget request reflects a net increase of \$869.3 million.

### Appropriation Summary *\$ in Millions*

	<b>FY 2020<sup>1</sup></b>		<b>FY 2021<sup>2</sup></b>		<b>FY 2022<sup>3</sup></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Army	3,868.3	-16.7	3,851.6	132.8	3,984.4
Navy	2,620.5	138.4	2,758.9	319.9	3,078.8
Marine Corps	625.1	0.9	626.0	63.2	689.2
Air Force	1,828.9	-166.1	1,662.8	321.4	1,984.2
Space Force	0.0	18.7	18.7	4.2	22.9
Defense Acquisition University (DAU)	179.1	-17.2	161.9	9.7	171.6
National Defense University (NDU)	99.8	-4.7	95.1	-2.2	92.9
Defense Threat Reduction Agency (DTRA)	12.8	1.7	14.5	0.3	14.8
U.S. Special Operations Command	397.5	14.6	412.1	22.4	434.6
Defense Health Program (DHP)	746.8	-411.1	335.7	-2.5	333.2
<b>Total</b>	<b>10,378.8</b>	<b>-441.5</b>	<b>9,937.3</b>	<b>869.3</b>	<b>10,806.7</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 includes OCO actuals					
<sup>2/</sup> FY 2021 includes \$195.1 million of OCO funding					
<sup>3/</sup> FY 2022 includes \$208.6 million of Direct War and Enduring requirements funding					

## TRAINING AND EDUCATION



# TRAINING AND EDUCATION

*\$ in Millions*

	<b>FY 2020<sup>1</sup> <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>2</sup> <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2022<sup>3</sup> <u>Estimate</u></b>
<b><u>Recruit Training</u></b>					
Army <sup>4</sup>	104.5	29.8	134.3	22.1	156.4
Navy	33.1	-20.1	13.0	0.8	13.8
Marine Corps	23.2	-2.5	20.8	4.0	24.7
Air Force	26.4	-0.3	26.1	0.0	26.1
<b>Total</b>	<b>187.2</b>	<b>6.9</b>	<b>194.1</b>	<b>26.9</b>	<b>221.0</b>
<b><u>Specialized Skills Training</u></b>					
Army	964.3	81.9	1,046.2	-47.3	998.9
Navy	934.5	42.4	977.0	76.1	1,053.1
Marine Corps	111.5	-2.3	109.1	1.6	110.8
Air Force	444.4	-51.0	393.4	97.8	491.3
Space Force	0.0	6.7	6.7	0.3	7.0
DTRA	12.8	1.7	14.5	0.3	14.8
USSOCOM	364.2	14.3	378.5	24.4	402.9
<b>Total</b>	<b>2,831.7</b>	<b>93.8</b>	<b>2,925.5</b>	<b>153.2</b>	<b>3,078.7</b>
<b><u>Officer Acquisition</u></b>					
Army	153.3	11.5	164.9	-1.3	163.6
Navy	176.7	-0.7	176.0	-3.1	172.9
Marine Corps	1.1	0.1	1.2	0.0	1.2
Air Force	173.5	-31.6	141.9	14.3	156.2
<b>Total</b>	<b>504.6</b>	<b>-20.6</b>	<b>483.9</b>	<b>9.9</b>	<b>493.9</b>
4/ Includes One Station Unit Training					

TRAINING AND EDUCATION

# TRAINING AND EDUCATION

*\$ in Millions*

<b><u>Professional Development</u></b>	<b>FY 2020<sup>a</sup> Actual</b>	<b>Change</b>	<b>FY 2021<sup>a</sup> Enacted</b>	<b>Change</b>	<b>FY 2022<sup>a</sup> Estimate</b>
Army	198.6	14.7	213.3	5.3	218.7
Navy	190.4	152.6	343.0	-31.8	311.2
Marine Corps	52.8	8.9	61.8	-0.2	61.5
Air Force	276.4	2.7	279.1	23.0	302.1
Space Force	0.0	11.9	11.9	3.9	15.9
DAU	179.1	-17.2	161.9	9.7	171.6
NDU	99.8	-4.7	95.1	-2.2	92.9
USSOCOM	33.3	0.3	33.6	-2.0	31.7
DHP	746.8	-411.1	335.7	-2.5	333.2
<b>Total</b>	<b>1,777.3</b>	<b>-241.9</b>	<b>1,535.4</b>	<b>3.3</b>	<b>1,538.8</b>
<b><u>Senior ROTC</u></b>					
Army	540.3	-8.8	531.6	-10.6	521.0
Navy	151.7	12.0	163.7	3.5	167.2
Air Force	119.7	6.1	125.8	1.9	127.7
<b>Total</b>	<b>811.7</b>	<b>9.4</b>	<b>821.1</b>	<b>-5.2</b>	<b>815.8</b>
<b><u>Flight Training</u></b>					
Army	1,339.0	-152.9	1,186.1	123.5	1,309.6
Navy	867.4	-32.9	834.5	219.8	1,054.3
Air Force	625.7	-14.8	610.9	107.9	718.7
<b>Total</b>	<b>2,832.1</b>	<b>-200.6</b>	<b>2,631.5</b>	<b>451.1</b>	<b>3,082.6</b>
<b><u>Training Support</u></b>					
Army	568.3	7.0	575.3	41.1	616.4
Navy	266.6	-15.0	251.7	54.6	306.3
Marine Corps	436.4	-3.3	433.1	57.8	491.0
Air Force	162.9	-77.2	85.7	76.5	162.2
<b>Total</b>	<b>1,434.3</b>	<b>-88.5</b>	<b>1,345.8</b>	<b>230.0</b>	<b>1,575.8</b>

Numbers may not add due to rounding

**TRAINING AND EDUCATION**

## **TRAINING AND EDUCATION**

### **Recruit Training:**

- The Army budget request of \$156.4 million reflects an increase of \$22.1 million, attributable to the Leader-to-Lead initiative to improve Basic Combat Training and individual Soldier readiness. This initiative increase the training effectiveness of Drill Sergeants by increasing FTEs to assume administrative and support duties.
- The Navy budget request of \$13.8 million reflects an increase of \$0.8 million to support paramedic services at Recruit Training Command (RTC).
- The Marine Corps budget request of \$24.7 million reflects an increase of \$4.0 million for support of the Marine Corps Recruit Depots' capability to provide access to learning materials, media and methods of instruction by digitizing portions of Recruit Training with the use of smart devices.
- The Air Force budget request of \$26.1 million reflects an insignificant change from FY 2021.

### **Specialized Skill Training:**

- The Army budget request of \$998.9 million reflects a decrease of \$47.3 million attributed to reductions in maintenance contracts, contract efficiencies, and functional training due to lower student attendance
- The Navy budget request of \$1,053.1 million reflects an increase of \$76.1 million primarily associated with Ready Relevant Learning, supporting additional course hours, fielding of modernized content, training integration efforts, and contract instructors.
- The Marine Corps budget request of \$110.8 million reflects an increase of \$1.6 million associated with support for civilian instructors, information technology support personnel, curriculum developers, courseware designers, doctrine analysts, equipment managers, maintenance personnel, and other support personnel.
- The Air Force budget request of \$491.3 million reflects an increase of \$97.8 million primarily due to increased support for the Air Force Education and Training Command (AETC) mission, modernization of the Joint All-Domain Command and Control technical training courses, and mission-critical operational travel.
- The Space Force budget request of \$7.0 million reflects an increase of \$0.3 million attributable to a transfer in from the Air Force to support specialized intelligence skills training.
- The DTRA budget request of \$14.8 million reflects an insignificant change from FY 2021.
- The USSOCOM budget request of \$402.9 million reflects an increase of \$24.4 million primarily attributable to civilian pay adjustments and Special Warfare Center and School courses.

## **TRAINING AND EDUCATION**

## **TRAINING AND EDUCATION**

### **Officer Acquisition:**

- The Army budget request of \$163.6 million reflects an insignificant change from FY 2021.
- The Navy budget request of \$172.9 million reflects an insignificant change from FY 2021.
- The Marine Corps budget request of \$1.2 million reflects an insignificant change from FY 2021.
- The Air Force budget request of \$156.2 million reflects an increase of \$14.3 million due to adjustments to average civilian personnel work-year costs.

### **Professional Development:**

- The Army budget request of \$218.7 million reflects an increase of \$5.3 million attributable to increased workload for Non-Commissioned Officer Professional Development and Army War College facility construction support.
- The Navy budget request of \$311.2 million reflects a decrease of \$31.8 million attributed to decreases in Naval Postgraduate School (NPS) and Naval War College (NWC) classroom and lab modernization, mid-career warfighting advantage curriculum, Civilian Executive Fellows Program, faculty and staff professional development, modeling and war-gaming expansion, College of Leadership and Ethics, the Hattendorf Center for Maritime History and the Institute for Future Warfare Studies, execution of a Faculty Normalization and Compensation plan, as well as expansion of International Programs.
- The Marine Corps budget of \$61.5 million reflects an insignificant change from FY 2021.
- The Air Force budget request of \$302.1 million reflects an increase of \$23.0 million, which is primarily attributable to support for mission-critical operational travel.
- The Space Force budget request of \$15.9 million reflects a transfer in from the Administration budget activity for professional education.
- The Defense Acquisition University budget request of \$171.6 million reflects an increase of \$9.7 million attributable to equipment purchases, management and professional services, and information technology support.
- The National Defense University (NDU) budget request of \$92.9 million reflects a decrease of \$2.2 million attributable to reductions in contract support services, management and professional support services, and personnel travel.
- The USSOCOM budget request of \$31.7 million reflects a decrease of \$2.0 million attributable to reduced travel, Joint Special Operations University reductions, and realignment of Air Force Special Operations School funding.
- The Defense Health Program budget request of \$333.2 million reflects a decrease \$2.5 million, which is primarily attributable to education and training contract reductions.

## **TRAINING AND EDUCATION**

## **TRAINING AND EDUCATION**

### **Senior ROTC:**

- The Army budget request of \$521.0 million reflects a decrease of \$10.6 million primarily driven by a reduction the number of scholarships based on refined mission requirements and a reduction in the accessions mission for the Senior Reserve Officer Training Corps from 5,900 to 5,800.
- The Navy budget request of \$167.2 million reflects an increase of \$3.5 million attributable to support costs for 97 additional Naval Reserve Officer Training Corps (NROTC) scholarships to meet accession goals.
- The Air Force budget request of \$127.7 million reflects an increase of \$1.9 million attributable to efforts to meet accession goals in Science, Technology, Engineering & Mathematics (STEM) career fields.

### **Flight Training:**

- The Army budget request of \$1,309.6 million reflects an increase of \$123.5 million primarily attributable to a projected increase in student attendance, adding over 11,000 additional flying hours, and for increasing costs for the aging fleet of UH-60L, UH-60M, and AH-64E helicopters. Increases also fund maintenance support at the Aviation Center of Excellence due to increased contract costs based upon updated cost factors for repair parts.
- The Navy budget request of \$1,054.3 million reflects an increase of \$219.8 million attributable to equipment, Automated Data Processing (ADP) support, software license renewal, fuel, and contract maintenance for training aircraft.
- The Air Force budget request of \$718.7 million reflects an increase of \$107.9 million primarily attributable to adjustments to average civilian personnel work-year costs and funding training and equipment in preparation for stand-up of the T-7 Flight Simulator at Randolph Air Force Base.

### **Training Support:**

- The Army budget request of \$616.4 million reflects an increase of \$41.1 million attributable to increased support for the Global Force Information Management (GFIM) – Capabilities Management Office, development of products and training scenarios to support the irregular warfare force modernization, and training support for the Close Combat Lethality Task Force to improve the effectiveness and survivability of close combat formations.
- The Navy budget request of \$306.3 million reflects an increase of \$54.6 million primarily attributable to Electronic Training Infrastructure, Battle Force Tactical Training, and My Navy Human Resources transformation implementation.
- The Marine Corps budget request of \$491.0 million reflects an increase of \$57.8 million primarily attributable to investments in the 21<sup>st</sup> Century Learning Initiative and training enablers.
- The Air Force budget request of \$162.2 million reflects an increase of \$76.5 million attributable to internal transfers for training development, learning programs, Air Force Rated Diversity Initiatives, and adjustments to average civilian personnel work-year costs.

## **TRAINING AND EDUCATION**

# TRAINING AND EDUCATION

## PROGRAM DATA

*Hours in Thousands*

<u>Flying Hours</u>	<u>FY 2020 Actual</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Estimate</u>
Army	200	40	240	11	251
Navy	244	-46	198	75	273
Air Force	327	137	464	-33	431
<b>Total</b>	<b>771</b>	<b>131</b>	<b>902</b>	<b>53</b>	<b>955</b>
Numbers may not add due to rounding					

## WORKLOAD INDICATORS

*Student/Trainee Work-years*

	<u>FY 2020 Actual</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Estimate</u>
<b>Army</b>	<b>57,807</b>	<b>9,509</b>	<b>67,316</b>	<b>-2,959</b>	<b>64,357</b>
Recruit Training	13,108	1,933	15,041	794	15,835
One Station Unit Training	10,994	-261	10,733	754	11,487
Specialized Skill	29,014	7,119	36,133	-4,548	31,585
Officer Acquisition	490	67	557	-102	455
Flight Training	1,188	276	1,464	44	1,508
Professional Development	3,013	375	3,388	99	3,487
<b>Navy</b>	<b>40,645</b>	<b>2,499</b>	<b>43,144</b>	<b>1,948</b>	<b>45,092</b>
Recruit Training	7,198	-240	6,958	183	7,141
Specialized Skill	20,670	2,552	23,222	1,700	24,922
Officer Acquisition	5,364	-133	5,231	-46	5,185
Senior ROTC	3,808	332	4,140	97	4,237
Flight Training	1,748	-112	1,636	31	1,667
Professional Development	1,857	100	1,957	-17	1,940

## TRAINING AND EDUCATION

# TRAINING AND EDUCATION

## WORKLOAD INDICATORS (cont'd)

*Student/Trainee Work-years*

	<b><u>FY 2020</u></b>	<b><u>Change</u></b>	<b><u>FY 2021</u></b>	<b><u>Change</u></b>	<b><u>FY 2022</u></b>
	<b><u>Actual</u></b>		<b><u>Enacted</u></b>		<b><u>Estimate</u></b>
<b>Marine Corps</b>	<b><u>22,460</u></b>	<b><u>2,510</u></b>	<b><u>24,970</u></b>	<b><u>-926</u></b>	<b><u>24,044</u></b>
Recruit Training	7,540	845	8,385	-203	8,182
Specialized Skill	13,668	1,116	14,784	-723	14,061
Officer Acquisition	311	34	345	0	345
Professional Development	941	515	1,456	0	1,456
<b>Air Force</b>	<b><u>29,781</u></b>	<b><u>9,515</u></b>	<b><u>39,296</u></b>	<b><u>-1,610</u></b>	<b><u>37,686</u></b>
Recruit Training	5,541	134	5,675	550	6,225
Specialized Skill Training	13,188	8,018	21,206	-1,581	19,625
Officer Acquisition	2,858	102	2,960	-102	2,858
Flight Training	4,817	82	4,899	152	5,051
Professional Development	3,377	1,179	4,556	-629	3,927
<b>Space Force</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,505</u></b>	<b><u>1,505</u></b>
Recruit Training	0	0	0	0	0
Specialized Skill Training	0	0	0	840	840
Officer Acquisition	0	0	0	0	0
Flight Training	0	0	0	0	0
Professional Development	0	0	0	665	665
<b>Defense Health Program</b>	<b><u>24,415</u></b>	<b><u>-6,968</u></b>	<b><u>17,447</u></b>	<b><u>1,096</u></b>	<b><u>18,543</u></b>
Officer Acquisition	5,557	-4,860	697	0	697
Graduate Medical Education	5,512	-1,489	4,023	30	4,053
Medical Education and Training Campus	7,876	4,811	12,687	1,066	13,753
Other Training	5,470	-5,430	40	0	40
Numbers may not add due to rounding					

## TRAINING AND EDUCATION

## RECRUITING, ADVERTISING, AND EXAMINING

*\$ in Millions*

<b><u>Funding Summary</u></b>	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
Army	890.3	10.4	900.7	-47.7	853.0
Navy	237.7	-32.4	205.3	-0.1	205.2
Marine Corps	222.4	-10.3	212.1	11.5	223.6
Air Force	178.0	-20.3	157.7	21.9	179.6
Space Force	7.5	-1.1	6.4	0.0	6.4
Army Reserve	29.4	5.5	34.9	-4.4	30.5
Air Force Reserve	24.3	-1.2	23.1	0.1	23.2
Army National Guard	231.6	-10.2	221.4	-7.5	213.9
Air National Guard	<u>38.5</u>	<u>7.2</u>	<u>45.7</u>	<u>-4.0</u>	<u>41.7</u>
<b>Total</b>	<b>1,859.7</b>	<b>-52.4</b>	<b>1,807.3</b>	<b>-30.2</b>	<b>1,777.1</b>
Numbers may not add due to rounding					

The total FY 2022 Recruiting, Advertising, and Examining request of \$1,777.7 million reflects a decrease of \$30.2 million over the FY 2021 Enacted level. Overall funding for recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States; local, regional, and national advertising to access and retain quality enlisted and officer personnel; and the processing of all enlisted personnel entering on active duty.

**RECRUITING, ADVERTISING, AND EXAMINING**



## RECRUITING, ADVERTISING, AND EXAMINING

### Recruiting

The recruiting mission is to attract and accession maintain the highest quality force possible. Recruiting funds provide support for recruiting commands and stations throughout the United States, to include civilian pay and training; recruiter training; recruiter travel and per diem; applicant meals, lodging and travel; vehicle operation and maintenance; and office leases.

The FY 2022 recruiting program reflects a net decrease of \$15.8 million, which is primarily driven by the efficiencies gained from the consolidation of Army Marketing Research Group (AMRG) to Army Enterprise Marketing Office (AEMO). Decreases are offset by increases to the Air Force for information technology updates and hardware purchases necessary to provide Air Force Recruiting Services (AFRS) with resources to obtain accession goals.

*\$ in Millions*

	<b>FY 2020</b>		<b>FY 2021</b>		<b>FY 2022</b>
<b><u>Recruiting Summary</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Army	375.1	20.5	395.6	-26.6	369.0
Navy	144.1	1.5	145.6	-0.2	145.4
Marine Corps	100.8	-2.0	98.8	5.3	104.1
Air Force	75.9	-18.8	57.1	17.2	74.3
Army Reserve	26.0	5.5	31.5	-4.4	27.1
Air Force Reserve	7.4	0.7	8.1	0.0	8.1
Army National Guard	135.5	3.6	139.1	-6.1	133.0
Air National Guard	<u>7.0</u>	<u>7.2</u>	<u>14.2</u>	<u>-1.0</u>	<u>13.2</u>
<b>Total</b>	<b>871.8</b>	<b>18.2</b>	<b>890.0</b>	<b>-15.8</b>	<b>874.2</b>

**RECRUITING, ADVERTISING, AND EXAMINING**

## **RECRUITING, ADVERTISING, AND EXAMINING**

### **Advertising**

Advertising funds provide for local, regional, national and corporate advertising to accession quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix that includes: television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets/pamphlets.

The FY 2022 Advertising program reflects a net decrease of \$2.1 million, which is driven by the Army due to a transition of requirements for national events and marketing presentation items portfolio into targeted media strategies and the Air National Guard's advertising efforts due to the utilization of Total Force contract for printing and reproduction. Decreases are offset by an increases to the Marine Corps to support additional targeted marketing and advertising for changing demographics, as well as to compensate for higher medial inflation rates that outpace standard inflation rates.

*\$ in Millions*

<u><b>Advertising Summary</b></u>	<u><b>FY 2020 Actual</b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Estimate</b></u>	<u><b>Change</b></u>	<u><b>FY 2022 Estimate</b></u>
Army	332.8	-13.1	319.7	-5.1	314.6
Navy	93.6	-33.9	59.7	0.1	59.8
Marine Corps	121.6	-8.3	113.3	6.2	119.5
Air Force	97.8	-1.7	96.1	1.0	97.1
Space Force	7.5	-1.1	6.4	0.0	6.4
Army Reserve	3.4	0.0	3.4	0.0	3.4
Air Force Reserve	16.9	-1.9	15.0	0.1	15.1
Army National Guard	96.1	-13.8	82.3	-1.4	80.9
Air National Guard	<u>31.5</u>	<u>0.0</u>	<u>31.5</u>	<u>-3.0</u>	<u>28.5</u>
<b>Total</b>	<b>801.2</b>	<b>-73.8</b>	<b>727.4</b>	<b>-2.1</b>	<b>725.3</b>
Numbers may not add due to rounding					

**RECRUITING, ADVERTISING, AND EXAMINING**

## **RECRUITING, ADVERTISING, AND EXAMINING**

### **Examining**

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which operates 65 Military Entrance Processing Stations (MEPS) and 469 Military Entrance Test (MET) sites. This joint-Service organization screens individuals for medical and moral qualifications and aptitude, and then administratively processes them into all of the Armed Services. During mobilization, the command processes persons called to active duty from the Individual Ready Reserve, as well as conscripts inducted via the Selective Service System (SSS). As the DoD Executive Agent for the MEPCOM, the Army provides funding and civilian personnel resources for operation of the MEPS and the MET sites, administration of the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (high school) testing programs, and the MEPCOM's Information Technology (IT) requirements. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

The FY 2022 Examining program reflects a net decrease of \$12.3 million, which is driven by the Army due to efficiencies generated by the deployment of the MEPCOM Integrator Recruiting System 1.1 (MIRS) Minimal Viable Product (MVP).

*\$ in Millions*

	<b>FY 2020</b>		<b>FY 2021</b>		<b>FY 2022</b>
<u><b>Examining Summary</b></u>	<u><b>Actual</b></u>	<u><b>Change</b></u>	<u><b>Estimate</b></u>	<u><b>Change</b></u>	<u><b>Estimate</b></u>
Army	182.4	3.0	185.4	-16.0	169.4
Air Force	<u>4.3</u>	<u>0.2</u>	<u>4.5</u>	<u>3.7</u>	<u>8.2</u>
<b>Total</b>	<b>186.7</b>	<b>3.2</b>	<b>189.9</b>	<b>-12.3</b>	<b>177.6</b>
Numbers may not add due to rounding					

**RECRUITING, ADVERTISING, AND EXAMINING**

## COMMAND, CONTROL, AND COMMUNICATIONS (C3)

*\$ in Millions*

<u>C3</u>	<b>FY 2020<sup>1/</sup> Actual</b>	<b><u>Change</u></b>	<b>FY 2021 Enacted</b>	<b><u>Change</u></b>	<b>FY 2022<sup>2/</sup> Estimate</b>
Army	1,779.6	-213.9	1,565.8	504.4	2,070.0
Navy	1,140.9	167.0	1,308.0	-149.0	1,104.1
Marine Corps	28.5	-1.0	27.5	0.5	28.0
Air Force	5,155.9	-1,003.3	4,152.6	780.8	4,933.4
Space Force	0.0	929.0	929.0	305.6	1,234.6
DW	2,434.6	-372.5	2,062.3	89.2	2,171.4
Army Reserve	55.0	53.8	108.7	1.2	109.8
Navy Reserve	17.2	0.4	17.6	0.6	18.5
MC Reserve	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	97.5	-25.2	72.3	29.8	102.0
Army Guard	420.5	-103.1	317.3	40.8	358.1
Air Guard	58.0	-12.5	45.5	6.1	51.5
DHP	40.0	14.3	54.4	4.1	58.4
<b>Total</b>	<b>11,227.7</b>	<b>-566.9</b>	<b>10,660.9</b>	<b>1,614.1</b>	<b>12,239.8</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 and FY 2021 include Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2022 includes Direct War and Enduring Requirements funding					

Command, control, and communications (C3) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C3 program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2022 budget request of \$12,239.8 million reflects a net increase of \$1,614.1 million compared to the FY 2021 enacted level.

### COMMAND, CONTROL, AND COMMUNICATIONS (C3)

# COMMAND, CONTROL, AND COMMUNICATIONS (C3)

*\$ in Millions*

<u>C3</u>	<b>FY 2020<sup>1</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2021</b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2022<sup>2</sup></b> <b><u>Estimate</u></b>
<b>Data Communications</b>					
Sustaining Base Communications	2,524.0	146.6	2,670.6	813.1	3,483.5
Long Haul Communications	1,448.3	-307.7	1,140.9	-24.5	1,136.3
Deployable and Mobile Communications	1,038.7	-183.6	855.0	-22.0	833.1
Sub Total (data communications)	<b>5,011.0</b>	<b>-344.7</b>	<b>4,666.4</b>	<b>766.6</b>	<b>5,452.9</b>
<b>Command and Control (C2)</b>					
National	953.9	42.0	995.9	70.7	1,065.8
Operational	1,830.6	-151.0	1,679.6	380.8	2,060.4
Tactical	1,120.0	35.1	1,155.0	253.7	1,354.7
Sub Total C2	<b>3,904.5</b>	<b>-73.9</b>	<b>3,830.5</b>	<b>705.2</b>	<b>4,480.9</b>
<b>C3-Related</b>					
Navigation	168.7	-30.4	138.5	33.0	171.5
Meteorology	194.8	30.3	225.1	0.0	225.1
Combat Identification	365.1	60.8	425.9	-33.4	392.5
Information Assurance & Cyber Activities	1,583.7	-209.1	1,374.5	142.7	1,516.9
Sub Total C3 related	<b>2,312.3</b>	<b>-148.4</b>	<b>2,164.0</b>	<b>142.3</b>	<b>2,306.0</b>
<b>Total</b>	<b>11,227.7</b>	<b>-566.9</b>	<b>10,660.9</b>	<b>1,614.1</b>	<b>12,239.8</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2020 and FY 2021 include Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2022 includes Direct War and Enduring Requirements funding					

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

## **COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

Command and Control (C2): This category of C2 represents the facilities, systems, and personnel essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command and control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. Additionally, this category includes funding for the Defense portion of the National Airspace System and other air traffic control activities. The FY 2022 budget request of \$4,480.9 million reflects a net increase of \$705.2 million above the FY 2021 enacted funding level and is primarily driven by data communication and C2 program as detailed below.

Data Communications: Communications are an integral element of C3 and include sustaining base, long haul, and all forms of deployable and mobile communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long-haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, which are primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2022 budget request of \$5,452.9 million reflects a net increase of \$766.6 million compared to the FY 2021 enacted funding level. The following are the most significant changes:

- The Air Force Active Component budget request of \$2,799.3 million includes an increase of \$637.9 million compared to the FY 2021 enacted level due to the continuing transition of Enterprise Information Technology as a Service; Enterprise licensing agreements for Microsoft, Oracle, and Cisco; and DataOne data architecture to enable integration of Artificial Intelligence into DoD operations.
- The Army Active Component budget request of \$888.8 million reflects an increase of \$167.7 million compared to the FY 2021 enacted level due to increased funding in support of baseline communications and systems support for installation level and remote location telephone, radio, data infrastructure, circuits, servers and network support services of the Army’s integrated network.
- The Navy Active Components budget request of \$560.0 million reflects a decrease of \$91.9 million compared to the FY 2021 enacted level due to decrease in funding for the Long Haul program, which provides all Naval connectivity to the Global Information Grid (GIG) via Defense Information System Network (DISN) DISA Subscription Service (DSS), Access Circuits, and Last Half Mile Support. In addition, the decrease in funding due to transfer of resources to Space Force for Deployable and Mobile Communications related to space activities.

## **COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

## **COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

**C3-Related:** This category includes various programs and functions related to, and in support of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2022 budget request of \$2,306.0 million reflects a net increase of \$142.3 million compared to the FY 2021 enacted funding level. Significant changes include:

- The Army Active Component budget request of \$629.4 million reflects an increase of \$146.0 million for the Regional Cyber Centers (RCCs) to provide continuous global network (Department of Defense Information Network) availability by responding to approximately 1 trillion intrusion attempts annually, which are growing in both volume and complexity. RCCs actions include computer and network vulnerability assessments, network security detection and analysis, penetration testing and forensic analysis, expert assistance to system administrators, counter computer attacks, and post-attack assessments.
- The Navy Active Component budget request of \$535.3 million reflects a decrease of \$51.6 million for combat identification to support Navy Cyber Defense Operations and the Naval Communication Security Material System (NCMS) Defense Course Service/PKI Teams as well as decrease in funding due to a FY 2021 one-time increase for USS Bonhomme Richard and three additional Phalanx CIWS overhauls.
- The Air Force Active Component budget request of \$434.9 million reflects an increase of \$35.8 million to fund Global C3I and Early Warning activities to include Air Traffic Control and Landing System. Increase funds software development, system and software maintenance and enhancements, and technical services to sustain the Notice to Airman System (NOTAM), which provides safety of flight information to aircrews worldwide in compliance with Department of Defense and Federal Aviation Administration flight regulations.
- The Army National Guard budget request of \$210.1 million reflects an increase of \$41.0 million for investments in Cybersecurity intrusion prevention tools used to secure the Department of Defense Information Network.

## **COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

# TRANSPORTATION

*\$ In Millions*

	<b>FY 2020<sup>1</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>2</sup></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2022<sup>3</sup></b> <b><u>Estimate</u></b>
Army	1,261.9	-254.2	1,007.7	-323.1	684.6
Navy	226.0	11.0	237.0	-20.0	217.0
Marine Corps	99.8	-67.8	32.0	68.5	100.5
Air Force	297.8	-30.9	266.9	63.9	330.8
Army Reserve	12.8	2.7	15.5	-0.1	15.4
Air Force Reserve	5.7	-0.1	5.6	0.1	5.7
Navy Reserve	7.6	1.5	9.1	0.0	9.1
Army National Guard	6.7	1.0	7.7	0.3	8.0
Air National Guard	11.0	1.3	12.3	-0.4	11.9
DoD Education Activity	31.0	-3.2	27.8	0.6	28.4
Defense Logistics Agency	0.2	-0.1	0.1	0.0	0.1
Defense Threat Reduction Agency	3.1	2.5	5.6	0.7	6.3
Joint Chief of Staff	156.6	9.2	165.8	2.0	167.8
<b>Total</b>	<b>2,120.2</b>	<b>-327.1</b>	<b>1,793.1</b>	<b>-207.5</b>	<b>1,585.6</b>
Numbers may not add due to rounding					
<sup>1</sup> FY 2020 Includes Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2021 Includes \$798.4 million OCO funding, Division C, Title IX funds appropriated in P.L 116-260					
<sup>3</sup> FY 2022 Includes \$458.3 million Direct War costs and Enduring costs accounted for in the Base Budget					

The Transportation budget funds the movement of materiel between contractors' plants, military logistics centers, and field activities throughout the world. The Components purchase transportation from Department of Defense (DoD) activities in the Defense Working Capital Fund (DWCF) and from commercial sources. Transportation consists of two types: first destination and second destination (explained subsequently). In addition to DoD military supplies and equipment, other major commodities shipped include overseas mail, subsistence items, and base exchange stock. Supplies and equipment may be shipped overland, by sea or by air.

## TRANSPORTATION



## **TRANSPORTATION**

In FY 2022, total DoD transportation costs are \$1,585.6 million, a decrease of \$207.5 million from the FY 2021 enacted level.

- The Army Active Component budget request of \$684.6 million reflects a decrease of \$323.1 million in the second destination transportation program. The decrease is due to the drawdown of operations in the USCENTCOM area of responsibility.
- The Navy Active Component budget request of \$217.0 million reflects a decrease of \$20.0 million in the second destination transportation program, mainly attributable to diverting lower priority shipment from air to surface.
- The Air Force Active Component budget request of \$330.8 million reflects an increase of \$63.9 million in the second destination transportation program mainly funds the movement of centrally managed logistics items between integrated network repair centers to sustain weapon system readiness, posture locations with capabilities like air munitions and War Reserve Material, and pay an annual direct bill to USTRANSCOM for support not covered in user shipping rates.
- The Joint Chiefs of Staff budget request of \$165.8 million reflects an increase of \$2.0 million in the second destination transportation program. The slight increase was the result of the Defense-Wide Review efficiencies within the Joint Staff.

## **TRANSPORTATION**

# TRANSPORTATION

## First Destination Transportation

First Destination Transportation (FDT) finances the transportation costs for delivery of items purchased directly from manufacturers. FDT costs for delivery of procurement-funded weapon systems and equipment or supplies and equipment purchased through the Defense Working Capital Fund are not included. The following table summarizes FDT funding.

*\$ In Millions*

	<b>FY 2020<sup>/1</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>/1</sup></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2022<sup>/2</sup></b> <b><u>Estimate</u></b>
<b>Major Commodity</b>	<b>37.8</b>	<b>(1.8)</b>	<b>36.0</b>	<b>0.5</b>	<b>36.5</b>
Military Supplies and Equipment	37.8	(1.8)	36.0	0.5	36.5
<b>Mode of Shipment</b>	<b>37.9</b>	<b>(2.0)</b>	<b>35.9</b>	<b>0.6</b>	<b>36.5</b>
<b>Military Commands</b>	<b>3.8</b>	<b>0.8</b>	<b>4.6</b>	<b>-</b>	<b>4.6</b>
Airlift	3.8	0.8	4.6	-	4.6
<b>Commercial</b>	<b>34.1</b>	<b>(2.8)</b>	<b>31.3</b>	<b>0.6</b>	<b>31.9</b>
Surface	31.7	(3.3)	28.4	0.7	29.1
Air	2.4	0.5	2.9	(0.1)	2.8
Numbers may not add due to rounding					
<sup>1</sup> FY 2020 and FY 2021 did not include Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2022 does not include Direct War costs and Enduring costs					

## Second Destination Transportation

Funding for Second Destination Transportation (SDT) finances the movement of government owned equipment and materiel among and between depots, logistics centers, and field activities including: retrograde cargo, post office mail, ammunition, support of classified and special programs, spare parts and other cargo. Equipment and materiel is shipped by either military airlift and sealift worldwide, commercial surface transportation, or commercial air carriers operating daily flights over regular routes within CONUS and Alaska. Costs include accessory transportation services such as vessel per diem and retention charges. The following table summarizes SDT funding – “other” includes storage costs, container leasing, shipping equipment (e.g., cranes), and cargo tracking systems.

# TRANSPORTATION

# TRANSPORTATION

*\$ In Millions*

	<b>FY 2020<sup>1</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>2</sup></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2022<sup>3</sup></b> <b><u>Estimate</u></b>
<b>Major Commodity</b>	<b>2,082.4</b>	<b>(325.3)</b>	<b>1,757.1</b>	<b>(208.1)</b>	<b>1,549.0</b>
Military Supplies and Equipment	1,867.1	(284.3)	1,582.8	(237.2)	1,345.6
Mail Overseas	85.7	(35.3)	50.4	1.9	52.3
Subsistence	18.7	(4.2)	14.5	41.7	56.2
Base Exchange	110.9	(1.5)	109.4	(14.5)	94.9
<b>Mode of Shipment</b>	<b>2,082.3</b>	<b>(327.7)</b>	<b>1,754.6</b>	<b>(207.6)</b>	<b>1,546.7</b>
<b>Military Commands</b>	<b>700.2</b>	<b>(163.1)</b>	<b>537.1</b>	<b>(99.8)</b>	<b>437.3</b>
Surface	59.4	(23.8)	35.6	1.6	37.2
Sealift	286.6	(54.5)	232.1	(47.3)	184.8
Airlift	354.2	(84.8)	269.4	(54.1)	215.3
Other	-	-	-	-	-
<b>Commercial</b>	<b>1,382.1</b>	<b>(164.6)</b>	<b>1,217.5</b>	<b>(107.8)</b>	<b>1,109.4</b>
Surface	292.0	(44.2)	247.8	(70.4)	177.4
Sealift	351.5	(67.2)	284.3	(83.2)	201.1
Airlift	485.0	(61.3)	423.7	80.9	504.3
Other	253.6	8.1	261.7	(35.1)	226.6
Numbers may not add due to rounding					
<sup>1</sup> FY 2020 Includes Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2021 Includes \$798.4 million OCO funding, Division C, Title IX funds appropriated in P.L 116-260					
<sup>3</sup> FY 2022 Includes \$458.3 million Direct War costs and Enduring costs accounted for in the Base Budget					

## TRANSPORTATION

# **PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES**

*\$ in Millions*

## **I. Financial Summary:**

	<b>APPN</b>	<b>SAG</b>	<b>FY 2020 <u>Actual</u></b>	<b>FY 2021 <u>Enacted</u></b>	<b>FY 2022 <u>Est</u></b>
<b>Estimated Requirements</b>					
Defense POW/MIA Accounting Agency	100	4GTC	160.1	153.4	130.2
Defense POW/MIA Accounting Agency	300		0	0.5	0.5
Armed Forces Medical Examiner System (AFMES)	130	103	16.1	22.1	19.2
<b>Total</b>			<b>176.2</b>	<b>176.0</b>	<b>149.9</b>
<b>Budget</b>					
Defense POW/MIA Accounting Agency	100	4GTC	160.1	153.4	130.2
Defense POW/MIA Accounting Agency	300		0	0.5	0.5
Armed Forces Medical Examiner System (AFMES)	130	103	16.1	22.1	19.2
<b>Total</b>			<b>176.2</b>	<b>176.0</b>	<b>149.9</b>
<b>Percent (%) of Estimated Requirements to Budget</b>					
Defense POW/MIA Accounting Agency	100	4GTC	100%	100%	100%
Defense POW/MIA Accounting Agency	300		-	100%	100%
Armed Forces Medical Examiner System (AFMES)	130	103	100%	100%	100%
<b>Total</b>			<b>100%</b>	<b>100%</b>	<b>100%</b>

## **II. Description of Operations Financed:**

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts (World War II, the Korean War, the Cold War, the Indochina (Vietnam) War, the Persian Gulf War, the Iraq Theater of Operations) and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to past conflict personnel accounting, conducts global search, recovery, and laboratory operations to identify and account for personnel from past conflicts, and provides information and answers to the families and shares their stories. The DPAA also provides analytical support to official United States delegations and conducts technical discussions with host nation officials. Additionally, the DPAA continues to transform the Department's past conflict personnel accounting mission, which includes the

## **PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES**

## **PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES**

development, implementation, and incorporation of public-private partnerships into global field operations and into scientific and other operations, so as to more effectively and efficiently account for mission personnel and ensure their families receive the answers they seek.

The Armed Forces Medical Examiner System (AFMES) provides worldwide scientific consultation, research and education services in the field of forensic DNA analysis as the only DoD Human Remains DNA testing laboratory, and is a key partner in helping to identify the remains of service members from both current and past conflicts. AFMES's analysis of DNA samples remains a critical aspect of the Department's POW/MIA accounting mission. AFMES transitioned from the Army to the Defense Health Program in FY 2018.

### **III. Narrative Program Description by APPN, LI, SAG/BLI:**

DPAA's FY 2021 Congressional program increase: +\$25 million

AFMES FY 2021 Congressional program increase: +\$4 million. AFMES's analysis of DNA samples remains a critical aspect of the Department's POW/MIA accounting mission.

### **IV. Shortfalls (\$ in Thousands):**

N/A

## **PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES**

## **CIVILIAN PERSONNEL**

### *Full-Time Equivalent*

Department of Defense (DoD) civilians serve in a wide variety of roles and areas around the country and the world. Civilians perform functions in intelligence, equipment maintenance, medical care, family support, base operating services, and other activities that directly support the military forces and readiness. The DoD civilian workforce possesses capabilities, expertise, and skills that directly impact DoD's operational warfighting capabilities, and employs those skills at depots and shipyards; child care centers and schools; at airfields, ranges, and armories; and in theater in direct support of military operations. As part of the Department's Total Force of military personnel, government civilians, and contracted support, the civilian workforce is critical to our national security.

Every element of the Total Force brings unique strengths to the Department as a whole. Among other things, government DoD civilian personnel provide organic skills and expertise, as well as institutional continuity. Effective and appropriate use of DoD civilians allows the Department to focus its Soldiers, Sailors, Airmen, and Marines on the tasks and functions that are truly military essential—thereby enhancing the readiness and lethality of our warfighters. There is no “one-size-fits-all” solution to the Total Force. Right-sizing the Department's Total Force—and its DoD civilian workforce—sometimes means targeted growth in critical support areas. Successfully executing the Department's mission means having the right people in the right place at the right time; the answers to those questions may be different for each Defense Component within the Department.

The size and composition of the civilian workforce in the FY 2022 budget reflects evolving critical demand areas, while at the same time meeting statutory guidelines, which require the Department to manage its DoD civilian workforce on the basis of workload and available funds, and without constraint on end strength. By implementing Total Force policies to achieve the most appropriate and cost efficient mix of military personnel, DoD civilians, and contracted support personnel, the Department is able to focus its uniformed personnel on operational demands, while simultaneously resourcing the functions provided by DoD civilians and contracted support that enable and enhance the readiness and lethality of the force.

Overall, the Department is slightly increasing the number of government civilians from FY 2021 enacted levels (+0.99 percent). The Department continues to improve business practices by eliminating unintended redundancies within the workforce and by consolidating and improving our Human Resources and Information Technology (IT) systems. The modest growth is primarily attributed to projected civilian increases tied to skillsets directly related to operational requirements, such as depot maintenance supporting shipyards and logistics depots; operational requirements in the cyber and intelligence domains; space and science, technology, engineering, and mathematics (STEM) occupations that support lethality, readiness regeneration and force structure sustainment functions; and ensuring that our military members and their families receive unparalleled support. Although there is not a direct, correlative ratio of increase between uniformed personnel and civilian personnel, increases to military end-strength generally drive a concomitant increase to support functions. For example, the addition of maritime, aviation, and/or uncrewed platforms in the Department of the Navy typically requires an increase in the civilian workforce—from shipyard workers and aviation mechanics to

### **CIVILIAN PERSONNEL**

## CIVILIAN PERSONNEL

### *Full-Time Equivalent*

maintain equipment, to engineers and scientists to develop and test enhancements to communications, radar, and weapons. In this example, DoD civilian growth at maintenance depots increases capacity to fight on many fronts by keeping aircraft and ships battle-ready.

Additionally, the FY 2022 direct civilian pay and benefits increases by \$4.6 billion over the FY 2021 enacted level. This is primarily driven by a 2.7 percent pay request instead of the one percent originally anticipated. Additional growth also continues due to the 1.3 percent Federal Employees Retirement System agency contribution, and a one percent increase in civilian performance awards spending—excluding Senior Executive Service, Senior Level, and Scientific or Professional positions. These benefits allow the Department to remain competitive with the private sector in attracting and retaining world-class personnel to support and execute the Department’s missions.

The DoD civilian workforce presented in the Department’s FY 2022 budget request is sized to preserve mission essential skills and capabilities, regenerate and sustain readiness, and enhance lethality. DoD civilians represent one part of the Department’s Total Force, and perform a huge variety of functions to enable the Department to successfully execute its missions. Right-sizing the DoD civilian workforce must take into account not only the National Defense Strategy and the Department’s priorities, but also the unique needs of the Services and all the Defense Components. This is an ongoing process that incorporates hiring and pay reform efforts and efficiencies, while continuing to provide the right people in the right places at the right time.

	<b>FY 2020 Actuals</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
<b><u>Total FTE By Services/Defense-Wide</u></b>					
Army <sup>1</sup>	190,899	3,229	194,128	1,983	196,111
Navy	221,187	656	221,843	1,270	223,113
Air Force	169,736	7,717	177,453	3,062	180,515
Defense-Wide <sup>2</sup>	<u>223,690</u>	<u>-9,717</u>	<u>213,973</u>	<u>1,806</u>	<u>215,779</u>
<b>DoD Total</b>	<b>805,512</b>	<b>1,885</b>	<b>807,397</b>	<b>8,121</b>	<b>815,518</b>
<b><u>By Type of Hire</u></b>					
U.S. Direct Hire <sup>2</sup>	761,382	-648	760,734	8,352	769,086
Foreign National Direct Hire	<u>15,377</u>	<u>1,317</u>	<u>16,694</u>	<u>172</u>	<u>16,866</u>
Total - Direct Hire	776,759	669	777,428	8,524	785,952
Foreign National Indirect Hire	<u>28,753</u>	<u>1,216</u>	<u>29,969</u>	<u>-403</u>	<u>29,566</u>
<b>DoD Total</b>	<b>805,512</b>	<b>1,885</b>	<b>807,397</b>	<b>8,121</b>	<b>815,518</b>

## CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2020 Actuals</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
<b><u>Total FTE By Appropriation Categories</u></b>					
Operation and Maintenance, Active & Defense-Wide <sup>2</sup>	429,457	7,756	437,213	7,905	445,118
Operation and Maintenance, Reserve	23,321	140	23,461	-370	23,091
Operation and Maintenance, National Guard	45,268	-2,211	43,057	-1,573	41,484
Research, Development, Test, and Evaluation	46,622	-841	45,781	840	46,621
Military Construction	808	904	1,712	0	1,712
Family Housing	2,466	377	2,843	-1	2,842
Procurement	358	93	451	-53	398
Defense Working Capital Funds	193,516	2,443	195,959	1,187	197,146
Defense Health Program	62,324	-5,404	56,920	186	57,106
Defense Acquisition Workforce Development Fund	1,372	-1,372	0	0	0
<b>DoD Total</b>	<b>805,512</b>	<b>1,885</b>	<b>807,397</b>	<b>8,121</b>	<b>815,518</b>
<sup>1/</sup> Excludes Cemeterial Expenses					
<sup>2/</sup> Includes Allocation FTEs from the FMS Trust Fund					
<b>ARMY</b>					
<b><u>Direct Hires By Appropriation</u></b>					
<b><u>Operation and Maintenance, Army</u></b>					
U.S. Direct Hire	96,033	1,660	97,693	1,916	99,609
Foreign National Direct Hire	6,692	937	7,629	37	7,666
Total - Direct Hire	102,725	2,597	105,322	2,403	107,725
<b><u>Operation and Maintenance, Army Reserve</u></b>					
U.S. Direct Hire	10,346	-101	10,245	176	10,421
Foreign National Direct Hire	0	0	0	0	0
Total - Direct Hire	10,346	-101	10,245	176	10,421
<b><u>Operation and Maintenance, Army National Guard</u></b>					
U.S. Direct Hire	26,433	250	26,683	7	26,690
Foreign National Direct Hire	0	0	0	0	0
Total - Direct Hire	26,433	250	26,683	7	26,690

**CIVILIAN PERSONNEL**



## CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2020 Actuals</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
<u>Research, Development, Test, and Evaluation, Army</u>					
U.S. Direct Hire	18,798	-867	17,931	8	17,939
Foreign National Direct Hire	0	106	106	0	106
Total - Direct Hire	18,798	-761	18,037	8	18,045
<u>Procurement, Chem Agents &amp; Munitions Destruction, Army</u>					
U.S. Direct Hire	358	93	451	-53	398
Foreign National Direct Hire	0	0	0	0	0
Total - Direct Hire	358	93	451	-53	398
<u>Military Construction, Army</u>					
U.S. Direct Hire	554	695	1,249	0	1,249
Foreign National Direct Hire	17	149	166	0	166
Total - Direct Hire	571	844	1,415	0	1,415
<u>Family Housing, Army</u>					
U.S. Direct Hire	388	16	404	1	405
Foreign National Direct Hire	75	-6	69	0	69
Total - Direct Hire	463	10	473	1	474
<u>Working Capital Fund, Army</u>					
U.S. Direct Hire	21,902	400	22,302	-30	22,272
Foreign National Direct Hire	0	0	0	0	0
Total - Direct Hire	21,902	400	22,302	-30	22,272
<b><u>Army Total</u></b>					
<b>U.S. Direct Hire</b>	<b>174,812</b>	<b>2,146</b>	<b>176,958</b>	<b>2,025</b>	<b>178,983</b>
<b>Foreign National Direct Hire</b>	<b>6,784</b>	<b>1,186</b>	<b>7,970</b>	<b>37</b>	<b>8,007</b>
<b>Total - Direct Hire</b>	<b>181,596</b>	<b>3,332</b>	<b>184,928</b>	<b>2,062</b>	<b>186,990</b>

CIVILIAN PERSONNEL

## **CIVILIAN PERSONNEL**

*Full-Time Equivalent*

	<b>FY 2020 Actuals</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
<b><u>Indirect Hires by Appropriations</u></b>					
Operation and Maintenance, Army	8,989	249	9,238	-132	9,106
Research, Development, Test, and Evaluation, Army	5	-5	0	0	0
Military Construction, Army	185	60	245	0	245
Family Housing, Army	124	44	168	0	168
<b>Total - Indirect Hire</b>	<b>9,303</b>	<b>348</b>	<b>9,651</b>	<b>-132</b>	<b>9,519</b>
<b>Army Total</b>					
<b>Total Direct Hire</b>	<b>181,596</b>	<b>3,332</b>	<b>184,928</b>	<b>2,062</b>	<b>186,990</b>
<b>Total Indirect Hire</b>	<b>9,303</b>	<b>348</b>	<b>9,651</b>	<b>-132</b>	<b>9,519</b>
<b>Total Army Civilians</b>	<b>190,899</b>	<b>3,680</b>	<b>194,579</b>	<b>1,930</b>	<b>196,509</b>
<b>NAVY</b>					
<b><u>Direct Hires By Appropriation</u></b>					
<b><u>Operation and Maintenance, Navy</u></b>					
U.S. Direct Hire	108,972	-2,016	106,956	852	107,808
Foreign National Direct Hire	1,565	58	1,623	106	1,729
Total - Direct Hire	110,537	-1,958	108,579	958	109,537
<b><u>Operation and Maintenance, Marine Corps</u></b>					
U.S. Direct Hire	16,464	286	16,750	417	17,167
Foreign National Direct Hire	0	34	34	0	34
Total - Direct Hire	16,464	320	16,784	958	17,201
<b><u>Operation and Maintenance, Navy Reserve</u></b>					
U.S. Direct Hire	920	-18	902	-1	901
Foreign National Direct Hire	0	0	0	0	0
Total - Direct Hire	920	-18	902	-1	901
<b><u>Operation and Maintenance, Marine Corps Reserve</u></b>					
U.S. Direct Hire	214	25	239	29	268
Foreign National Direct Hire	0	0	0	0	0
Total - Direct Hire	214	25	239	29	268

**CIVILIAN PERSONNEL**

## CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2020 Actuals</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
<u>Research, Development, Test &amp; Evaluation, Navy</u>					
U.S. Direct Hire	804	-14	790	-10	780
Foreign National Direct Hire	<u>3</u>	<u>50</u>	<u>53</u>	<u>-9</u>	<u>44</u>
Total - Direct Hire	807	36	843	-19	824
<u>DoD Base Closure, Navy (Army MILCON)</u>					
U.S. Direct Hire	52	0	52	0	52
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Direct Hire	52	0	52	0	52
<u>Working Capital Fund, Navy</u>					
U.S. Direct Hire	80,743	894	81,637	-219	81,418
Foreign National Direct Hire	<u>103</u>	<u>10</u>	<u>113</u>	<u>0</u>	<u>113</u>
Total - Direct Hire	80,846	904	81,750	-219	81,531
<u>Family Housing, Navy</u>					
U.S. Direct Hire	443	280	723	-15	708
Foreign National Direct Hire	<u>102</u>	<u>-14</u>	<u>88</u>	<u>0</u>	<u>88</u>
Total - Direct Hire	545	266	811	-15	796
<b><u>Navy Total</u></b>					
U.S. Direct Hire	191,934	-927	191,007	616	191,623
Foreign National Direct Hire	<u>1,773</u>	<u>104</u>	<u>1,877</u>	<u>97</u>	<u>1,974</u>
<b>Total - Direct Hire</b>	<b>193,707</b>	<b>-823</b>	<b>192,884</b>	<b>713</b>	<b>193,597</b>
<b><u>Marine Corps Total</u></b>					
U.S. Direct Hire	16,678	311	16,989	446	17,435
Foreign National Direct Hire	<u>0</u>	<u>34</u>	<u>34</u>	<u>0</u>	<u>34</u>
<b>Total - Direct Hire</b>	<b>16,678</b>	<b>345</b>	<b>17,023</b>	<b>446</b>	<b>17,469</b>

**CIVILIAN PERSONNEL**

## CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2020 Actuals</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
<b><u>Department of Navy Total</u></b>					
U.S. Direct Hire	208,612	-616	207,996	1,062	209,058
Foreign National Direct Hire	1,773	138	1,911	97	2,008
<b>Total - Direct Hire</b>	<b>210,385</b>	<b>-478</b>	<b>209,907</b>	<b>1,159</b>	<b>211,066</b>
<b><u>Indirect Hires by Appropriations</u></b>					
Operation and Maintenance, Navy	6,180	1,239	7,419	496	7,915
Operation and Maintenance, Marine Corps	3,733	-165	3,568	0	3,568
Research, Development, Test, and Evaluation, Navy	2	0	2	0	2
Working Capital Fund, Navy	747	75	822	-385	437
Family Housing, Navy	139	-14	125	0	125
<b>Total - Indirect Hire</b>	<b>10,801</b>	<b>1,135</b>	<b>11,936</b>	<b>111</b>	<b>12,047</b>
<b><u>Department of Navy Total</u></b>					
<b>Total Direct Hire</b>	<b>210,385</b>	<b>-478</b>	<b>209,907</b>	<b>1,159</b>	<b>211,066</b>
<b>Total Indirect Hire</b>	<b>10,801</b>	<b>1,134</b>	<b>11,936</b>	<b>111</b>	<b>12,047</b>
<b>Total Navy Civilians</b>	<b>221,186</b>	<b>657</b>	<b>221,843</b>	<b>1,270</b>	<b>223,113</b>
<b>AIR FORCE</b>					
<b><u>Direct Hires By Appropriation</u></b>					
<b><u>Operation and Maintenance, Air Force</u></b>					
U.S. Direct Hire	76,435	3,490	79,925	2,583	82,508
Foreign National Direct Hire	4,201	0	4,201	109	4,310
<b>Total - Direct Hire</b>	<b>80,636</b>	<b>3,490</b>	<b>84,126</b>	<b>2,692</b>	<b>86,818</b>
<b><u>Operation and Maintenance, Air Force Reserve</u></b>					
U.S. Direct Hire	11,841	234	12,075	-574	11,501
Foreign National Direct Hire	0	0	0	0	0
<b>Total - Direct Hire</b>	<b>11,841</b>	<b>234</b>	<b>12,075</b>	<b>-574</b>	<b>11,501</b>

CIVILIAN PERSONNEL

## **CIVILIAN PERSONNEL**

*Full-Time Equivalent*

	<b><u>FY 2020</u></b> <b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>FY 2021</u></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022</u></b> <b><u>Estimate</u></b>
<u>Operation and Maintenance, Air National Guard</u>					
U.S. Direct Hire	18,835	-2,461	16,374	-1,580	14,794
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Direct Hire	18,835	-2,461	16,374	-1,580	14,794
<u>Operation and Maintenance, Space Force</u>					
U.S. Direct Hire	60	1,465	1,525	777	2,302
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Direct Hire	60	1,465	1,525	777	2,302
<u>Research, Development, Test &amp; Evaluation, Air Force</u>					
U.S. Direct Hire	23,687	-1,886	21,801	618	22,419
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Direct Hire	23,687	-1,886	21,801	618	22,419
<u>Research, Development, Test &amp; Evaluation, Space Force</u>					
U.S. Direct Hire	0	2,020	2,020	164	2,184
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Direct Hire	0	2,020	2,020	164	2,184
<u>Working Capital Fund, Air Force</u>					
U.S. Direct Hire <sup>/3</sup>	29,507	309	29,816	949	30,765
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Direct Hire	29,507	309	29,816	949	30,765
<u>Family Housing, Air Force (O &amp; M)</u>					
U.S. Direct Hire	569	111	680	13	693
Foreign National Direct Hire	<u>236</u>	<u>-8</u>	<u>228</u>	<u>0</u>	<u>228</u>
Total - Direct Hire	805	103	908	13	921

**CIVILIAN PERSONNEL**

## CIVILIAN PERSONNEL

*Full-Time Equivalent*

	FY 2020 Actuals	Change	FY 2021 Enacted	Change	FY 2022 Estimate
<b><u>Department of Air Force Total</u></b>					
U.S. Direct Hire	160,934	3,282	164,216	2,944	167,160
Foreign National Direct Hire	4,437	-8	4,429	109	4,538
Total - Direct Hire <sup>3</sup>	165,371	3,274	168,645	3,053	171,698
<b><u>Indirect Hires by Appropriation</u></b>					
Operation and Maintenance, Air Force	3,973	0	3,973	-64	3,909
Research, Development, Test, & Evaluation, Air Force	2	0	2	0	2
Working Capital Fund, Air Force	0	0	0	0	0
Family Housing, Air Force	390	-32	358	0	358
Total - Indirect Hire	4,365	-32	4,333	-64	4,269
<b><u>Air Force Total</u></b>					
Total Direct Hire <sup>3</sup>	165,371	3,274	168,645	3,053	171,698
Total Indirect Hire	4,365	-32	4,333	-64	4,269
Total Air Force Civilians	169,736	3,242	172,978	2,989	175,967
<sup>3/</sup> Excludes TRANSCOM O&M FTEs from AF to Defense-Wide					
<b>DEFENSE-WIDE ACTIVITIES</b>					
<b><u>Direct Hires By Appropriation</u></b>					
<b><u>Operation and Maintenance, Defense-Wide</u></b>					
U.S. Direct Hire	93,394	525	93,919	986	94,905
Foreign National Direct Hire	441	6	447	0	447
Total - Direct Hire	93,853	513	94,366	986	95,352
<b><u>Research, Develop, Test &amp; Evaluation, Defense-Wide</u></b>					
U.S. Direct Hire	3,321	0192	3,129	60	3,189
Foreign National Direct Hire	0	0	0	0	0
Total - Direct Hire	3,321	-192	3,129	60	3,189

CIVILIAN PERSONNEL

## **CIVILIAN PERSONNEL**

*Full-Time Equivalent*

	<b>FY 2020 Actuals</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
<u>Working Capital Fund, Defense-Wide</u>					
U.S. Direct Hire	55,639	338	55,977	944	56,921
Foreign National Direct Hire	853	97	950	-71	879
Total - Direct Hire	56,492	435	56,927	873	57,800
<u>Pentagon Reservation Fund</u>					
U.S. Direct Hire	1,601	153	1,754	32	1,786
<u>National Defense Stockpile</u>					
U.S. Direct Hire	64	8	72	0	72
<u>Building Maintenance Fund</u>					
U.S. Direct Hire	103	33	136	0	136
<u>Defense Health Program</u>					
U.S. Direct Hire	59,758	-4,954	54,804	186	54,990
Foreign National Direct Hire	1,089	-102	987	0	987
Total - Direct Hire	60,847	-5,056	55,791	186	55,977
<u>U.S. Court of Appeals for the Armed Forces</u>					
U.S. Direct Hire	55	4	59	0	59
<u>Office of the Inspector General</u>					
U.S. Direct Hire	1,717	-3	1,714	113	1,827
Foreign National Direct Hire	0	0	0	0	0
Total - Direct Hire	1,717	-3	1,714	113	1,827
<u>Defense Acquisition Workforce Development Fund</u>					
U.S. Direct Hire	1,372	-1,372	0	0	0
<u><b>Defense-Wide Activities Total</b></u>					
<b>U.S. Direct Hire</b>	<b>217,024</b>	<b>-5,460</b>	<b>211,564</b>	<b>2,321</b>	<b>213,885</b>
<b>Foreign National Direct Hire</b>	<b>2,383</b>	<b>1</b>	<b>2,384</b>	<b>-71</b>	<b>2,313</b>
<b>Total - Direct Hire</b>	<b>219,407</b>	<b>-5,459</b>	<b>213,948</b>	<b>2,250</b>	<b>216,198</b>

**CIVILIAN PERSONNEL**

## **CIVILIAN PERSONNEL**

*Full-Time Equivalent*

	<b>FY 2020 Actuals</b>	<b>Change</b>	<b>FY 2021 Enacted</b>	<b>Change</b>	<b>FY 2022 Estimate</b>
<b><u>Indirect Hires by Appropriation</u></b>					
Operation and Maintenance, Defense-Wide	551	-12	539	-285	254
Office of the Inspector General	1	0	1	0	1
Defense Health Program	1,477	-348	1,129	0	1,129
Working Capital Fund, Defense-Wide	2,254	126	2,380	-33	2,347
<b>Total - Indirect Hire</b>	<b>4,283</b>	<b>-234</b>	<b>4,049</b>	<b>-318</b>	<b>3,731</b>
<b><u>Defense-Wide Activities Total</u></b>					
<b>Total Direct Hire</b>	<b>219,407</b>	<b>-5,462</b>	<b>213,948</b>	<b>2,250</b>	<b>216,198</b>
<b>Total Indirect Hire</b>	<b>4,283</b>	<b>-234</b>	<b>4,049</b>	<b>-318</b>	<b>3,731</b>
<b>Total Defense-Wide Civilians</b>	<b>223,690</b>	<b>-5,696</b>	<b>217,997</b>	<b>1,932</b>	<b>219,929</b>

**CIVILIAN PERSONNEL**



# **CONTRACT SERVICES**

## **SUMMARY BY COMPONENT**

*\$ in Millions*

<u>COMPONENT</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2021</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2022</u> <u>Request</u>
Army	44,509	-8,626	35,883	2,235	38,118
Navy	47,755	-3,134	44,622	975	45,596
Air Force	33,111	-1,693	31,419	1,108	32,527
Defense-Wide	39,649	-3,442	36,207	1,834	38,041
<b>Total</b>	<b>165,024</b>	<b>-16,894</b>	<b>148,130</b>	<b>6,153</b>	<b>154,283</b>
Source: Comptroller Information System (CIS) as of June 2021			Numbers may not add due to rounding		
FY 2020 to FY 2021 funding includes base and Overseas Contingency Operations (OCO) funding					
FY 2022 funding includes Direct War and Enduring Requirements					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

**Description of Services Financed:** In accordance with the Federal Acquisition Regulation 37.101, contract services are contracts that directly engage the time and effort of a contractor whose primary purpose is to perform an identifiable task rather than to furnish an end item of supply. Contract services are a viable source of labor for commercial work that is not inherently governmental or otherwise exempted from the private sector. In accordance with 10 U.S. Code 235 (as modified by the National Defense Authorization Act for Fiscal Year 2010, Section 803), this exhibit provides a summary of services contracted within all DoD appropriations except Military Construction, and Research, Development, Test and Evaluation. This exhibit includes contract services for medical care, other federal purchases, and Direct War and Enduring Requirements.

**Reporting Limitations:** The Department of Defense continues to work on processes and system improvements required to accurately and consistently report budget requests for contract services (to include funding and contractor FTEs). Modifications are required to the following systems and processes: budget and personnel systems, contracting procedures, the Federal Procurement Data System – Next Generation, and the Inventory of Contracts for Services (ICS). In FY 2021, the Department, transitioned to the System for Award Management (SAM) for contractor reporting, which is managed by the General Services Administration. This shift is bringing

## **CONTRACT SERVICES**

## **CONTRACT SERVICES**

the Department in line with other Executive agencies who already report through SAM, and will enable the Department to continue to meet the annual ICS requirement in 10 U.S. Code § 2330a.

### **SUMMARY BY APPROPRIATION**

*\$ in Millions*

<u>APPROPRIATION</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2021</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2022</u> <u>Request</u>
Family Housing	490	39	529	35	564
Military Personnel	46	16	62	6	69
Operation and Maintenance	144,902	-11,225	133,677	5,910	139,587
Procurement	18,924	-5,282	13,642	204	13,846
Revolving Funds	662	-442	220	-2	217
<b>Total</b>	<b>165,024</b>	<b>-16,894</b>	<b>148,130</b>	<b>6,153</b>	<b>154,283</b>
<b>Total Contractor Full-Time Equivalents (FTEs)</b>	<b>449,991</b>	<b>-63,818</b>	<b>386,173</b>	<b>-1,016</b>	<b>385,157</b>
Source: Comptroller Information System (CIS) as of June 2021			Numbers may not add due to rounding		
FY 2020 to FY 2021 funding includes base and Overseas Contingency Operations (OCO) funding					
FY 2022 funding includes Direct War and Enduring Requirements					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					
Contractor FTEs includes Advisory/Asst Services (25.1), Other Services (25.2), O&M Facilities (25.4), O&M Equipment (25.7) and Subsistence of Person (25.8); Excludes Other Government Purchases (25.3) and Medical Contracts (25.6)					

## **CONTRACT SERVICES**

## **CONTRACT SERVICES**

### **OPERATION AND MAINTENANCE**

*\$ in Millions*

<u>Object Class</u>	<u>FY 2020 Actuals</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Request</u>
25.1 - Advisory and Assistance Services	14,113	-3,543	10,570	-619	9,951
25.2 - Other Services	14,984	-1,346	13,638	-233	13,405
25.3 - Other Government Purchases	36,200	-70	36,130	2,129	38,259
25.4 - Operation and Maintenance of Facilities	17,313	-3,812	13,501	1,029	14,530
25.6 - Medical Care	16,660	-478	16,182	2,732	18,914
25.7 - Operation and Maintenance of Equipment	43,978	-944	43,034	824	43,858
25.8 - Subsistence and Support of Persons	1,654	-1,033	621	49	671
<b>Total</b>	<b>144,902</b>	<b>-11,225</b>	<b>133,677</b>	<b>5,910</b>	<b>139,587</b>
Source: Comptroller Information System (CIS) as of June 2021			Numbers may not add due to rounding		
FY 2020 to FY 2021 funding includes base and Overseas Contingency Operations (OCO) funding					
FY 2022 funding includes Direct War and Enduring Requirements					
Excludes MILCON, RDT&E and Classified Activities					
Excludes R&D Contracts (25.5)					

## **CONTRACT SERVICES**

## **CONTRACT SERVICES**

### **FAMILY HOUSING**

*\$ in Millions*

<u>Object Class</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2021</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2022</u> <u>Request</u>
25.1 - Advisory and Assistance Services	35	13	48	0	48
25.2 - Other Services	44	-20	24	2	26
25.3 - Other Government Purchases	137	-4	133	8	141
25.4 - Operation and Maintenance of Facilities	260	54	314	24	338
25.6 - Medical Care	0	0	0	0	0
25.7 - Operation and Maintenance of Equipment	13	-3	10	1	11
25.8 - Subsistence and Support of Persons	0	0	0	0	0
<b>Total</b>	<b>490</b>	<b>39</b>	<b>529</b>	<b>35</b>	<b>564</b>
Source: Comptroller Information System (CIS) as of June 2021			Numbers may not add due to rounding		
FY 2020 to FY 2021 funding includes base and Overseas Contingency Operations (OCO) funding					
FY 2022 funding Direct War and Enduring Requirements					
Excludes R&D Contracts (25.5)					

## **CONTRACT SERVICES**

## **CONTRACT SERVICES**

### **PROCUREMENT**

*\$ in Millions*

<u>Object Class</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2021</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2022</u> <u>Request</u>
25.1 - Advisory and Assistance Services	3,307	-1,219	2,088	691	2,779
25.2 - Other Services	1,527	-426	1,101	-1,053	48
25.3 - Other Government Purchases	12,037	-3,453	8,584	685	9,269
25.4 - Operation and Maintenance of Facilities	115	-28	87	21	107
25.6 - Medical Care	0	0	0	0	0
25.7 - Operation and Maintenance of Equipment	1,937	-155	1,782	-139	1,643
25.8 - Subsistence and Support of Persons	0	0	0	0	0
<b>Total</b>	<b>18,923</b>	<b>-5,281</b>	<b>13,642</b>	<b>204</b>	<b>13,846</b>
Source: Comptroller Information System (CIS) as of June 2021			Numbers may not add due to rounding		
FY 2020 to FY 2021 funding includes base and Overseas Contingency Operations (OCO) funding					
FY 2022 funding includes Direct War and Enduring Requirements					
Excludes R&D Contracts (25.5)					

## **CONTRACT SERVICES**

## **CONTRACT SERVICES**

**Summary of Changes:** The Department's FY 2022 budget request includes \$154.3 billion for contract services, which is a net increase of \$6.2 billion from FY 2021 enacted levels as a result of inflation (\$2,963 million) and a program increase in contract services (\$3,190 million). The increase in contract services is primarily driven by the growth in Operation and Maintenance Other Government Purchases, Medical Care, Facilities and Equipment. The growth focuses on protecting critical readiness requirements.

- **Operation and Maintenance**
  - 25.1 – Advisory and Assistance Services (\$211 million price growth and \$831 million program decrease)
  - 25.2 – Other Services (\$273 million price growth and \$506 million program decrease)
  - 25.4 – Operation and Maintenance of Facilities (\$270 million price growth and \$759 million program growth)
  - 25.7 – Operations and Maintenance of Equipment (\$861 million price growth and \$37 million program decrease)
- **Advisory and Assistance (\$-0.6 billion)** There are decreases in Army Additional Activities, Forces Readiness Operations Support, Specialized Skill Training and Theater Level Assets, Navy Field Logistics and Planning, Engineering and Program Support.
- **Other Services (\$-0.2 billion)** There are decreases in Army Additional Activities, Force Readiness Operations Support and Theater Level Assets, Defense Human Resources Activity, Defense Information Systems Agency and Defense Security Cooperation Agency.
- **Operation and Maintenance of Facilities (\$+1.0 billion)** There are increases in Air Force, Army and Navy Base Operations Support and Facilities Sustainment, Restoration and Modernization, Army Force Readiness Operations Support and Medical Readiness, and Department of Defense Education Activity.
- **Operation and Maintenance of Equipment (\$+0.8 billion)** There are increases in Air Force Contractor Logistics and System Support, Depot Purchase Equipment Maintenance, Logistics and Space Operations, Army Aviation Assets, Cyberspace Activities – Cybersecurity and Operations and Servicewide Communications, Navy Aviation Logistics, Fleet Air Training and Ship Depot Maintenance, and Special Operations Command Operational Support.

## **CONTRACT SERVICES**

# **MILITARY PERSONNEL**

## **Active Force Personnel**

*End Strength<sup>1</sup>*

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate<sup>2</sup></u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b><u>DoD Total by Type</u></b>	<b><u>1,346,651</u></b>	<b><u>4,397</u></b>	<b><u>1,351,048</u></b>	<b><u>-4,648</u></b>	<b><u>1,346,400</u></b>
Officer	234,336	2,253	236,589	716	237,305
Enlisted	1,099,125	2,243	1,101,368	-5,072	1,096,296
Cadets	13,190	-99	13,091	-292	12,799
<b><u>DoD Total by Service</u></b>	<b><u>1,346,651</u></b>	<b><u>4,397</u></b>	<b><u>1,351,048</u></b>	<b><u>-4,648</u></b>	<b><u>1,346,400</u></b>
Army	485,383	617	486,000	-1,000	485,000
Navy	346,520	1,839	348,359	-2,159	346,200
Marine Corps	180,958	246	181,204	-2,704	178,500
Air Force	333,705	-4,654	329,051	-751	328,300
Space Force	85	6,349	6,434	1,966	8,400

<sup>1/</sup> Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures.

<sup>2/</sup> The FY 2021 column reflects the projected end strength levels. The National Defense Authorization Act for Fiscal Year 2021 (P.L. 116-283) authorizes end strength of 485,900 for the Army, 347,800 for the Navy, 181,200 for the Marine Corps, 327,266 for the Air Force, and 6,434 for the Space Force.

## **MILITARY PERSONNEL**

# MILITARY PERSONNEL

*End Strength<sup>1/</sup>*

<u>End Strength by Service</u>	<u>FY 2020 Actual</u>	<u>Change</u>	<u>FY 2021 Estimate<sup>2/</sup></u>	<u>Change</u>	<u>FY 2022 Estimate</u>
<b><u>Army</u></b>	<b><u>485,383</u></b>	<b><u>617</u></b>	<b><u>486,000</u></b>	<b><u>-1,000</u></b>	<b><u>485,000</u></b>
Officer	92,982	764	93,746	341	94,087
Enlisted	387,911	-159	387,752	-1,288	386,464
Cadets	4,490	12	4,502	-53	4,449
<b><u>Navy</u></b>	<b><u>346,520</u></b>	<b><u>1,839</u></b>	<b><u>348,359</u></b>	<b><u>-2,159</u></b>	<b><u>346,200</u></b>
Officer	55,659	437	56,096	-81	56,015
Enlisted	286,337	1,435	287,772	-1,937	285,835
Cadets	4,524	-33	4,491	-141	4,350
<b><u>Marine Corps</u></b>	<b><u>180,958</u></b>	<b><u>246</u></b>	<b><u>181,204</u></b>	<b><u>-2,704</u></b>	<b><u>178,500</u></b>
Officer	21,450	361	21,811	39	21,850
Enlisted	159,508	-115	159,393	-2,743	156,650
<b><u>Air Force</u></b>	<b><u>333,705</u></b>	<b><u>-4,654</u></b>	<b><u>329,051</u></b>	<b><u>-751</u></b>	<b><u>328,300</u></b>
Officer	64,161	-1967	62,194	-700	61,494
Enlisted	265,368	-2,609	262,759	47	262,806
Cadets	4,176	-78	4,098	-98	4,000
<b><u>Space Force</u></b>	<b><u>85</u></b>	<b><u>6,349</u></b>	<b><u>6,434</u></b>	<b><u>1,966</u></b>	<b><u>8,400</u></b>
Officer	84	2658	2,742	1,117	3,859
Enlisted	1	3691	3,692	849	4,541
<b><u>DoD Total</u></b>	<b><u>1,346,651</u></b>	<b><u>4,397</u></b>	<b><u>1,351,048</u></b>	<b><u>-4,648</u></b>	<b><u>1,346,400</u></b>
Officer	234,336	2,253	236,589	716	237,305
Enlisted	1,099,125	2,243	1,101,368	-5,072	1,096,296
Cadets	13,190	-99	13,091	-292	12,799

<sup>1/</sup> Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures.

<sup>2/</sup> The FY 2021 column reflects the projected end strength levels.

**MILITARY PERSONNEL**



# MILITARY PERSONNEL

## *Average Strength*

<u>Average Strength by Service</u>	<u>FY 2020 Actual<sup>1,2</sup></u>	<u>Change</u>	<u>FY 2021 Estimate<sup>2,3</sup></u>	<u>Change</u>	<u>FY 2022 Estimate<sup>2</sup></u>
<b><u>Army</u></b>	<b><u>515,053</u></b>	<b><u>3,213</u></b>	<b><u>518,266</u></b>	<b><u>-16,177</u></b>	<b><u>502,089</u></b>
Officer	100,302	582	100,884	-2,962	97,922
Enlisted	410,359	2,640	412,999	-13,220	399,779
Cadets	4,392	-9	4,383	5	4,388
<b><u>Navy</u></b>	<b><u>344,060</u></b>	<b><u>6235</u></b>	<b><u>350,295</u></b>	<b><u>332</u></b>	<b><u>350,627</u></b>
Officer	56,781	-359	56,422	441	56,863
Enlisted	282,899	6,562	289,461	70	289,531
Cadets	4,380	32	4,412	-179	4,233
<b><u>Marine Corps</u></b>	<b><u>184,149</u></b>	<b><u>-2,852</u></b>	<b><u>181,297</u></b>	<b><u>-876</u></b>	<b><u>180,421</u></b>
Officer	21,655	162	21,817	128	21,945
Enlisted	162,494	-3014	159,480	-1,004	158,476
<b><u>Air Force</u></b>	<b><u>346,093</u></b>	<b><u>-3,067</u></b>	<b><u>343,026</u></b>	<b><u>-1,582</u></b>	<b><u>341,444</u></b>
Officer	66,981	-2227	64,754	-534	64,221
Enlisted	275,076	-851	274,225	-1,150	273,076
Cadets	4,036	11	4,047	101	4,148
<b><u>Space Force</u></b>	<b><u>43</u></b>	<b><u>6,391</u></b>	<b><u>6,434</u></b>	<b><u>983</u></b>	<b><u>7,417</u></b>
Officer	42	2,700	2,742	559	3,301
Enlisted	1	3691	3,692	425	4,117
<b><u>DoD Total</u></b>	<b><u>1,389,398</u></b>	<b><u>9,920</u></b>	<b><u>1,399,318</u></b>	<b><u>-17,320</u></b>	<b><u>1,381,998</u></b>
Officer	245,761	858	246,619	-2,368	244,251
Enlisted	1,130,829	9,028	1,139,857	-14,879	1,124,978
Cadets	12,808	34	12,842	-73	12,769

<sup>1/</sup> Includes average strength associated with reserve mobilization funded from Division A, Title IX - Overseas Contingency Operations of the Consolidated Appropriations Act, 2020 (P.L. 116-103).

<sup>2/</sup> Includes average strength associated with Reserve Component Active Duty Operational Support (ADOS) program.

<sup>3/</sup> The FY 2021 column reflects the currently projected average strength levels.

## MILITARY PERSONNEL

# U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT PERSONNEL

*Military End Strength/Civilian FTEs*

	<b><u>FY 2020 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b><u>Army (Active, Reserve, Guard)<sup>1</sup></u></b>	<b><u>35,393</u></b>	<b><u>820</u></b>	<b><u>36,213</u></b>	<b><u>249</u></b>	<b><u>36,462</u></b>
Officer	7,039	-196	6,843	46	6,889
Enlisted	28,354	1,016	29,370	203	29,573
<b><u>Navy (Active, Reserve)<sup>1</sup></u></b>	<b><u>10,526</u></b>	<b><u>74</u></b>	<b><u>10,600</u></b>	<b><u>62</u></b>	<b><u>10,662</u></b>
Officer	1,928	-2	1,926	0	1,926
Enlisted	8,598	76	8,674	62	8,736
<b><u>Marine Corps (Active, Reserve)<sup>1</sup></u></b>	<b><u>3,221</u></b>	<b><u>154</u></b>	<b><u>3,375</u></b>	<b><u>34</u></b>	<b><u>3,409</u></b>
Officer	535	19	554	0	554
Enlisted	2,686	135	2,821	34	2,855
<b><u>Air Force (Active, Reserve, Guard)<sup>1</sup></u></b>	<b><u>15,820</u></b>	<b><u>1,087</u></b>	<b><u>16,907</u></b>	<b><u>84</u></b>	<b><u>16,991</u></b>
Officer	3,528	305	3,833	-2	3,831
Enlisted	12,292	782	13,074	86	13,160
<b><u>Total -Military (Active, Reserve, Guard)<sup>1</sup></u></b>	<b><u>64,960</u></b>	<b><u>2,135</u></b>	<b><u>67,095</u></b>	<b><u>429</u></b>	<b><u>67,524</u></b>
Officer	13,030	126	13,156	44	13,200
Enlisted	51,930	2,009	53,939	385	54,324
<b><u>Civilian FTEs</u></b>	<b><u>6,826</u></b>	<b><u>5</u></b>	<b><u>6,831</u></b>	<b><u>86</u></b>	<b><u>6,917</u></b>
<b><u>DoD Total<sup>1</sup></u></b>	<b><u>71,786</u></b>	<b><u>2,140</u></b>	<b><u>73,926</u></b>	<b><u>515</u></b>	<b><u>74,441</u></b>

<sup>1/</sup> Included in Active and Reserve Force Military Personnel totals.

**USSOCOM SUPPORT PERSONNEL**

## **SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL**

*Military End Strength/Civilian Full-Time Equivalents*

	<b><u>FY 2020 Actuals</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>1</sup> Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b>Total Selected Reserve</b>	<b>795,955</b>	<b>+4,258</b>	<b>800,213</b>	<b>-713</b>	<b>799,500</b>
Trained in Units	639,042	-1,525	637,517	+1,549	639,066
Individual Mobilization Augmentees (IMAs)	12,862	+1,035	13,897	+84	13,981
Training Pipeline	57,396	+1,046	58,442	-4,689	53,753
Full-time Duty	86,655	+3,702	90,357	+2,343	92,700
<b>Active Military Support to Reserves</b>	<b>6,402</b>	<b>+43</b>	<b>6,445</b>	<b>-102</b>	<b>6,343</b>
<b>Civilian FTEs For Reserves/National Guard</b>	<b>68,589</b>	<b>-2,071</b>	<b>66,518</b>	<b>-1,943</b>	<b>64,575</b>
(Technicians Included Above)	49,429	-3,989	45,440	-1,766	43,674
<b>Selected Reserve By Service</b>	<b>795,955</b>	<b>+4,258</b>	<b>800,213</b>	<b>-713</b>	<b>799,500</b>
Army Reserve	188,703	+1,097	189,800	-300	189,500
Navy Reserve	59,152	-182	58,970	-370	58,600
Marine Corps Reserve	35,501	+738	36,239	+561	36,800
Air Force Reserve	69,056	+1,548	70,604	-304	70,300
Army National Guard	336,129	+371	336,500	-500	336,000
Air National Guard	107,414	+686	108,100	+200	108,300

<sup>1/</sup> The FY 2021 column reflects the projected end strength levels.

**SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL**

## **SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL**

*(Military End Strength/Civilian Full-Time Equivalents)*

	<b><u>FY 2020 Actuals</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>1/</sup> Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b>Army Reserve (AR)</b>	<b>188,703</b>	<b>+1,097</b>	<b>189,800</b>	<b>-300</b>	<b>189,500</b>
Trained in Units	155,531	+294	155,825	+2,281	158,106
Individual Mobilization Augmentees (IMAs)	2,890	+678	3,568	+32	3,600
Training Pipeline	13,667	+229	13,896	-2,613	11,283
Full-time Duty	16,615	-104	16,511	-	16,511
<b>Active Military Support to AR</b>	<b>64</b>	<b>-</b>	<b>64</b>	<b>+2</b>	<b>66</b>
<b>Civilian FTE for AR</b>	<b>10,346</b>	<b>-101</b>	<b>10,245</b>	<b>+176</b>	<b>10,421</b>
(Technicians Included Above)	6,014	-205	5,809	+164	5,973
<b>Navy Reserve (NR)</b>	<b>59,152</b>	<b>-182</b>	<b>58,970</b>	<b>-370</b>	<b>58,600</b>
Trained in Units	47,925	-668	47,257	-545	46,712
Individual Mobilization Augmentees (IMAs)	188	+7	195	+90	285
Training Pipeline	921	+382	1,303	+7	1,310
Full-time Duty	10,118	+97	10,215	+78	10,293
<b>Active Military Support to NR</b>	<b>1,199</b>	<b>-11</b>	<b>1,188</b>	<b>-75</b>	<b>1,113</b>
<b>Civilian FTEs for NR</b>	<b>920</b>	<b>-18</b>	<b>902</b>	<b>-1</b>	<b>901</b>
(Technicians Included Above)	-	-	-	-	-
<b>Marine Corps Reserve (MCR)</b>	<b>35,501</b>	<b>+738</b>	<b>36,239</b>	<b>+561</b>	<b>36,800</b>
Trained in Units	29,735	-2,159	27,576	+973	28,549
Individual Mobilization Augmentees (IMAs)	2,523	+35	2,558	-33	2,525
Training Pipeline	880	+2,839	3,719	-379	3,340
Full-time Duty	2,363	+23	2,386	-	2,386
<b>Active Military Support to MCR</b>	<b>3,779</b>	<b>-1</b>	<b>3,778</b>	<b>-</b>	<b>3,778</b>
<b>Civilian FTEs for MCR</b>	<b>214</b>	<b>+25</b>	<b>239</b>	<b>+29</b>	<b>268</b>
(Technicians Included Above)	-	-	-	-	-

<sup>1/</sup> The FY 2021 column reflects the projected end strength levels.

**SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL**

## **SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL**

*(Military End Strength/Civilian Full-Time Equivalents)*

	<b><u>FY 2020 Actuals</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>1/</sup> Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b>Air Force Reserve (AFR)</b>	<b>69,056</b>	<b>+1,548</b>	<b>70,604</b>	<b>-304</b>	<b>70,300</b>
Trained in Units	54,131	+271	54,402	-1,363	53,039
Individual Mobilization Augmentees (IMAs)	7,261	+315	7,576	-5	7,571
Training Pipeline	3,032	+277	3,309	+378	3,687
Full-time Duty	4,632	+685	5,317	+686	6,003
<b>Active Military Support for AFR</b>	<b>351</b>	<b>+21</b>	<b>372</b>	<b>-33</b>	<b>339</b>
<b>Civilian FTEs for AFR</b>	<b>11,841</b>	<b>+234</b>	<b>12,075</b>	<b>-574</b>	<b>11,501</b>
(Technicians Included Above)	7,145	+665	7,810	-821	6,989
<b>Army National Guard (ARNG)</b>	<b>336,129</b>	<b>+371</b>	<b>336,500</b>	<b>-500</b>	<b>336,000</b>
Trained in Units	272,150	+2,911	275,061	-266	274,795
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	33,077	-2,233	30,844	-484	30,360
Full-time Duty	30,902	-307	30,595	+250	30,845
<b>Active Military Support to ARNG</b>	<b>973</b>	<b>+44</b>	<b>1,017</b>	<b>+4</b>	<b>1,021</b>
<b>Civilian FTEs for ARNG</b>	<b>26,433</b>	<b>+250</b>	<b>26,683</b>	<b>+7</b>	<b>26,690</b>
(Technicians Included Above)	21,139	-108	21,031	-	21,031
<b>Air National Guard (ANG)</b>	<b>107,414</b>	<b>+686</b>	<b>108,100</b>	<b>+200</b>	<b>108,300</b>
Trained in Units	79,570	-2,174	77,396	+469	77,865
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	5,819	-448	5,371	-1,598	3,773
Full-time Duty	22,025	+3,308	25,333	+1,329	26,662
<b>Active Military Support for ANG</b>	<b>36</b>	<b>-10</b>	<b>26</b>	<b>-</b>	<b>26</b>
<b>Civilian FTEs for ANG</b>	<b>18,835</b>	<b>-2,461</b>	<b>16,374</b>	<b>-1,580</b>	<b>14,794</b>
(Technicians Included Above)	15,131	-4,341	10,790	-1,109	9,681

<sup>1/</sup> The FY 2021 column reflects the projected end strength levels.

**SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL**

## **GENERAL AND FLAG OFFICERS PROGRESS REPORT**

### **Progress Report on the Secretary of Defense's Plan for the Reduction in the Number of General and Flag Officers and the Distribution of Authorized Positions**

Section 501(a)(2) of the National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2017 requires a net reduction of 110 general and flag officer authorizations in the Military Services and the Joint Pool. This reduces the authorized strength of general and flag officers in the Department from 962 in 2016 to 852 by December 31, 2022.

Section 501 requires the Secretary of Defense to develop and submit to the Committees on Armed Services of the Senate and House of Representatives a plan to achieve the reduction of 110 general and flag officers by December 31, 2022, and the required distribution of general and flag officer authorizations as of that date. As required, the Secretary of Defense submitted that plan when the budget for the Department of Defense (DoD) for FY 2019 was submitted to Congress.

Section 501 also requires the Secretary of Defense to include with the budget for the DoD for each of fiscal years 2020, 2021, and 2022 a report describing and assessing the progress in implementing the general and flag officer reduction plan. The following data provides the Department's progress on its plan to achieve the required reduction by December 31, 2022.

### **Updated Time-Phased Plan for the Net Reduction of 110 General and Flag Officers by December 31, 2022**

<b>Service</b>	<b>2016 Authorizations</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020<sup>1</sup></b>	<b>2021</b>	<b>31 Dec 2022 Authorizations</b>
Army	231	230	230	230	230	230	220
Air Force	198	191	187	191	194	192	187
Navy	162	155	157	156	156	155	151
Marine Corps	61	62	62	62	62	62	62
Joint Pool <sup>2</sup>	310	284	277	280	282	276	232
<b>Total</b>	<b>962</b>	<b>922</b>	<b>913</b>	<b>919</b>	<b>924</b>	<b>915</b>	<b>852</b>

NOTE 1: As of September 30, 2020.

NOTE 2: Since the last General/Flag Officer Progress Report, the Joint Pool has temporarily increased by two authorizations. The increase was required to address emerging, high-priority, temporary requirements. Also, twelve additional permanent, Joint Pool authorizations must be eliminated as offsets to support the establishment of United States Space Command (USSPACECOM) (11 requirements) and Advisor to the Under Secretary for Defense (Policy) for Cyber (1 requirement) positions. These reductions are additive to the seventy-eight required by the NDAA for FY 2017.

## **GENERAL AND FLAG PROGRESS REPORT**

## **GENERAL AND FLAG OFFICERS PROGRESS REPORT**

The Joint Staff has identified permanent offsets for four of the twelve requirements, and it is in the process of identifying eight additional permanent offsets for the USSPACECOM and Cyber Policy Advisor requirements. The Joint Staff reduction plan includes the activation of the contingency operations account, with a maximum of 30 additional temporary general and flag officer positions, as authorized by the NDAA for FY 2017. As of September 30, 2018, the Chairman of the Joint Chiefs of Staff has identified 30 billets for this contingency operations account. The Joint Staff will transfer these authorizations from the Joint Pool to the contingency operations account, effective December 31, 2022.

### **Distribution of Authorized Positions Effective December 31, 2022**

<b>Service</b>	<b>O-10</b>	<b>O-9</b>	<b>O-8</b>	<b>O-7</b>	<b>Total G/FO Authorizations December 31, 2022</b>
Army	7	39	88	86	220
Navy	6	27	48	70	151
Air Force	9	35	73	70	187
USMC	2	15	22	23	62
Joint Pool <sup>3</sup>	18 <sup>4</sup>	43 <sup>4</sup>	80	91	232
					<b>852</b>

NOTE 3: Joint Pool distribution does not include the contingency operations account.

NOTE 4: The Joint Pool distribution plan changed due to the statutory requirement to establish USSPACECOM with a commander in the grade of general or admiral and to preserve senior leader decision space to address emerging requirements.

<b>Joint Pool Distribution (including contingency operations account)</b>					
	<b>O-10</b>	<b>O-9</b>	<b>O-8</b>	<b>O-7</b>	<b>Total December 31, 2022</b>
Permanent Billets	18	43	80	91	232
Contingency Operations Account	1	1	7	21	30
<b>Total</b>	<b>19</b>	<b>44</b>	<b>87</b>	<b>112</b>	<b>262</b>

## **GENERAL AND FLAG PROGRESS REPORT**

# **GENERAL AND FLAG OFFICERS PROGRESS REPORT**

## **Description and Assessment of Implementing Plan for General and Flag Officer Reductions**

**Overall:** The Department has reduced its general and flag officer billets from 962 to 924 and remains committed to achieving the net reduction of 110 general and flag officer billets required by the NDAA for FY 2017. Due to both changing and emerging mission requirements, including the requirement in the John S. McCain NDAA for FY 2019 to establish USSPACECOM and the requirements in the NDAA for FY 2020 to establish the United States Space Force and the Senior Military Advisor for Cyber Policy and Deputy Principal Cyber Advisor in the grade of O-8, the Department's reduction plan has been adjusted. These adjustments will provide affected organizations/agencies maximum flexibility to accommodate the new mission requirements while the Services and Joint Staff identify additional offset billets for reduction. The adjustments will not interfere with the Department achieving the mandated reduction of general and flag officer billets by December 31, 2022. As always, we must have a lethal and ready force to meet the President's National Security Strategy, the Secretary of Defense's National Defense Strategy, and the Chairman of the Joint Chiefs of Staff's National Military Strategy. The Department must meet today's increasing national security challenges, to include threats from near-peer competitors such as China and Russia, as well as threats from countries such as North Korea and Iran, and it must remain engaged to deal with failed states and terrorists groups. Our forces require strategic general and flag officer leadership to ensure we can meet the Department's priorities of improving warfighter readiness, increasing capacity and lethality, reforming how the Department does business, and keeping faith with Service members and their families. Our aim is to build a ready and lethal force with general and flag officer leadership appropriately placed for maximum impact.

**U.S. Army:** The Army's plan to wait until 2022 before implementing reductions to its general officer end strength is a deliberate leadership decision, intended to provide maximum flexibility to meet the increasing need to fill emergent requirements. These new requirements include the ongoing effort to support Army Futures Command as it matures to reform modernization in the Army; and the creation of V Corps, activated to provide the needed level of command and control capability to synchronize Army allied and partner nation tactical formations operating in Europe in support of the 2018 National Defense Strategy's prioritization of great power competition. Further, the Army continues to support a steady demand for general officer leadership in combat theaters such as Iraq and Afghanistan. The Army is currently on track to achieve the mandated reduction of 11 general officers by December 31, 2022.

**U.S. Air Force:** The Air Force has reduced its number of general officers from 198 to 194. While this is an increase of 3 officers since the last progress report, and the Air Force remains committed to meeting the reduction of 11 general officers by December 31, 2022 by using a combination of accelerated retirements and slower promotions. The Air Force's reduction plan has changed in order to meet the requirement in the NDAA for FY 2020 to establish the United States Space Force (USSF). The USSF requires 21 general officers, which have been primarily sourced by the Air Force.

## **GENERAL AND FLAG PROGRESS REPORT**



## **GENERAL AND FLAG OFFICERS PROGRESS REPORT**

**U.S. Navy:** The Navy has reduced its number of flag officers from 162 to 156 and remains on track to achieve a total reduction of 11 flag officers by December 31, 2022. The Navy downgraded both the Chief of Chaplains and the Director of the Nurse Corps billets from O8 to O7. Those changes were reflected in Navy's FY 2019 flag officer promotion plan, which was executed for selection boards held in October 2017. The John S. McCain NDAA for FY 2019 required that the Navy Chief of Chaplains hold the grade of O8. The Navy subsequently forwarded a nomination to comply with this mandate. There is continued demand for more flag officers to support the Defense Health Agency in addition to initiatives related to cyberspace and great power competition.

**U.S. Marine Corps:** The NDAA for FY 2017 did not mandate any general officer reductions in the Marine Corps.

**Joint Pool:** The Joint Staff has an approved plan to reduce the Joint Pool by 78 authorizations by December 31, 2022. Since the last progress report, the Joint Pool has temporarily increased by two authorizations. The increase was required to address emerging, high-priority, temporary requirements. The Joint Staff is in the process of identifying eight additional permanent offsets for USSPACECOM (7) and Cyber Policy Advisor (1) requirements. The Joint Staff's reduction plan includes the activation of the contingency operations account, with a maximum of 30 additional temporary general and flag officer positions, as authorized by the NDAA for FY 2017. As of September 30, 2018, the Chairman of the Joint Chiefs of Staff had identified 30 billets for this contingency operations account. The Joint Staff will transfer these authorizations from the Joint Pool to the contingency operations account, effective no later than December 31, 2022.

# **REFORMS AND MAJOR DOD HEADQUARTERS**

## **REFORMS**

The Department has defined reform as an improvement of processes, systems, policies, and procurement that increases effectiveness, efficiency, or reliability to best align the Department's resources with the National Defense Strategy (NDS). As part of the FY 2022 President's Budget, the Department implements \$6.2 billion in new reform initiatives that reduces the operating costs of the DoD's institutional activities and allow those resources to be reallocated to NDS priorities. The Department is relentlessly pursuing opportunities to reduce cost and time across programs and contracts, leveraging the Department's monopsony power to achieve greater savings in both.

**Table 1. Summary by Reform Lever (FY 2022 Savings)**

*\$ in Thousands*

<b>Reform Lever</b>	<b>FY 2022</b>
Better Alignment of Resources	-32,843
Business Process Improvements	-1,331,119
Business System Improvements	-175,930
Divestments	-2,794,523
Policy Reform	-1,635,165
Weapon System Acquisition Process	-214,655
<b>Grand Total</b>	<b>-6,184,235</b>

# REFORMS AND MAJOR DOD HEADQUARTERS

**Table 2. Organization Reform (FY 2021 to FY 2025 Savings)**

*\$ in Thousands*

<b>Organization Title</b>	<b>FY 2022</b>
<b>Department of the Army</b>	
Business Process Improvement	-20,000
Business System Improvement	-40,084
Divestments	-12,962
<b>Department of the Army Total</b>	<b>-73,046</b>
<b>Department of the Navy</b>	
Better Alignment of Resources	-31,688
Business Process Improvements	-900,478
Business System Improvements	-133,408
Divestments	-1,262,637
Policy Reform	-1,635,165
Weapon System Acquisition Process	-214,655
<b>Department of the Navy Total</b>	<b>-4,178,031</b>
<b>Department of the Air Force</b>	
Better Alignment of Resources	-1,155
Business Process Improvement	-100,551
Divestments	-1,401,004
<b>Department of the Air Force Total</b>	<b>-1,502,710</b>
<b>SOCOM</b>	
Business System Improvements	-2,438
Divestments	-117,920
<b>SOCOM Total</b>	<b>-120,358</b>
<b>Defense Health Agency</b>	
Business Process Improvements	-310,090
<b>Defense Health Agency Total</b>	<b>-310,090</b>
<b>Grand Total</b>	<b>-6,184,235</b>

**REFORMS AND MAJOR DOD HEADQUARTERS**

# **REFORMS AND MAJOR DOD HEADQUARTERS**

## **REFORM LEVERS**

The Department conducts reforms by shifting lever of business operations to achieve enterprise-wide reform. These levers, their definitions, total FY 2022 savings associated with lever, and specific program saving are include below:

**Better Alignment of Resources** – Reprioritizing or moving finances and personnel to realign from legacy capability in support of the National Defense Strategy. (FY 2022 \$32.8 million)

- The Navy will downgrade the Fleet Logistics Center (FLC) Bahrain from a full FLC Command to a Detachment of FLC Sigonella, without diminished support to the Fleet. Functions will be consolidated with FLC Sigonella, which will reduce overhead costs and 2 FTEs in the first year of implementation. (FY 2022, \$1.7 million, 2 FTEs)
- The Navy will eliminate/reorganize the Commander, Submarine Group 7 (CSG-7) mission and staff, due to lack of operational tasking. After conduction mission analysis, the Navy determined that it only had requirements and taskings for a total of 9 CSGs, so the elimination of CSG-7 returns the Navy to 9 CSG staffs, a supportable requirement. (FY 2022, \$5.7 million, 92 military personnel)
- The Air Force will repurpose ½ of its Battle Control Centers (BCCs) part-time, redundant drill personnel (17 Officer and 34 Enlisted personnel) in the Air National Guard (ANG) to higher readiness priorities. Based on a 2010 manning construct, the 224th and 225th Air Defense Groups (ADGs) have excess, part-time drill instructors that have never been activated, even during the attacks on September 11, 2001. The risk of deactivating half of this cadre is very low, since half of this backup capability remains, and the benefits to realigning these military personnel to higher mission priorities is a better use of resources. Savings in military personnel in this program will be transferred to other, under-resourced programs, and associated support savings are represented here. (FY 2022 \$0.7 million)
- The Navy will rephase the implementation of the Naval Community College (NCC) establishment. The purpose of the NCC is to provide a Navy-centric educational opportunity for enlisted sailors, Marines, and Coast Guardsman. The pilot phase began in FY 2021 with 2,500 students, ramping up to the Full Operational Capability (FOC) of 10,000 students in FY 2024. After analyzing several different ramp up and funding scenarios, the FY 2024 FOC profile was selected to ensure the most defensible and executable path to FOC. (FY 2022 \$18 million)

**Business Process Improvement** – Refining actions, personnel, and timelines to increase effectiveness, efficiency, and reliability of the Department’s delivery of goods and services. (FY 2022 \$1,331.1 million)

- The Army’s “People Strategy” has reduced funding requirements through reforming four main efforts: training, recruitment, life cycle management, and mission analysis. First, the Army adjusted the number of officer and enlisted accessions, based on analysis, reducing the accessions and training costs. Second, recruitment operations produced significant savings through an IT cloud migration effort and better data analysis, resulting in more focused recruiting marketing efforts. Next, the JROTC

## **REFORMS AND MAJOR DOD HEADQUARTERS**

## **REFORMS AND MAJOR DOD HEADQUARTERS**

extended the life cycle of its uniforms, reducing the overall costs of new uniforms. Lastly, though careful mission analysis, the Army was able to transfer the Veterans' claims research mission to the Veterans' Administration. (FY 2022 \$20 million)

- The Navy is implementing a series of Future Readiness Team reform Initiatives aimed at improving reliability and reducing maintenance cost of weapons system components that have the highest maintenance costs. Examples of these efforts include: establishing a fiber optic in-field repair capability; reducing Hybrid Test Station, test bench obsolescence; enhancing HELLFIRE intermediate level maintenance capabilities; and establishing an organic repair capability for F/A-18 autonomous protection systems. All these varied efforts produce significant savings, over \$80 million over 5 years. (FY 2022 \$7 million)
- The Air Force implemented a series of Air Education & Training Command (AETC) course reform efforts resulting in significant reductions (savings) in the time to train Airmen. The reform efforts focused on two major areas: Basic Military Training (BMT) and Intel course revisions and reforms. The BMT reforms resulting in an 8-day reduction, with more focused and efficient courses. For the Intel courses, AF created a hybrid approach, using a combination of distance learning, seminars with minimal Sensitive Compartmented Information Facility (SCIF) time, and small group in-person learning. This, together with reforms in the clearance process, resulted in a 50-day reduction to an Airman's total time at Goodfellow AFB. (FY 2022 \$101 million; 1,176 Student Man Years (SMY)).
- The Defense Health Agency conducted a comprehensive review that resulted in savings derived from various reform efforts in category management and Service commodity efficiencies within the Defense Health Program appropriation, such as standardizing clinical processes, staffing models, and medical logistics support for the radiology, pharmacy, and direct care product lines, as well as increasing the use of contract standardization, and leveraging the buying power of medical markets as they are brought online. (FY 2022 \$310 million)

**Business System Improvement** – Modernizing and eliminating legacy business systems and processes to increase the effectiveness and reduce duplication of the Department's IT business systems and deliver information at the speed of relevance. (FY 2022 \$175.9 million)

- The Army is centralizing IT business systems operations and sustainment to gain efficiencies and reduce costs. These reform efficiencies include: consolidation of cloud hosting, from 5 organizations into one; IT help desk consolidation into one enterprise help desk that supports 5 major programs; and consolidating 10 Army Material Command (AMC) contracts into one contract that benefits from economies of scale and shared resources. All of these efforts will be managed by the newly created Army Shared Services Center (ASSC). (FY 2022 \$40 million)
- The Navy is terminating its Business Legacy Accounting System's cost and personnel for the Navy Working Capital Fund (NWCF) activities in order to contribute to the Department's success in meeting auditability standards. (FY 2022 \$5 million; 4 FTEs)

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- SOCOM is divesting its outdated Civil Information Management Data Processing, which was replaced by the Army Distributed Common Ground Systems (DCGS-A). DCGS-A continues to support the 95th Civil Affairs (CA) Civil Information Management (CIM) requirements. (FY 2022 \$2.4 million)

**Divestments** – Selling equipment or weapon systems, or strategically discontinuing legacy acquisition programs to fund purchases in support of the Department’s highest priorities. (FY 2022 \$2,794.5 million)

- The Army Joint Technology Center System Integration (JTCSI) divests of a trainer/simulator support program, which provided support for UAS in exercises. This equipment was considered redundant, and its divestment represents little risk to the overall program. (FY 2022, \$4 million)
- The Navy is divesting of its legacy F/A-18A-D aircraft that support the Naval Air Warfare Development Center (NAWDC)/Operational Test requirements. Originally scheduled for FY 2024, Navy accelerated this divestment to FY 2022 in order to fund higher Interim Guidance priorities. (FY 2022 \$95 million)
- Navy is divesting of several ships, beginning in FY 2022. Among the more significant savings is the decommissioning of the USS ANZIO (CG 68), resulting in a personnel savings in support of maintenance and repair of the ship. (FY 2022 \$361 million)
- The Air Force is divesting of its legacy aircraft to invest in technologies and field systems that are both lethal and survivable against a peer threat. The Air Force will divest 137 fighter aircraft, including 42 A-10s, 48 F-15 C/D, and 47 F-16 C/D. The A-10 and F 16 divestments right-size the fleet and the F-15 divestments support the transition to F-35 and F-15 EX airframes. The Air Force will also divest 32 legacy KC-135 and KC-10 tanker aircraft in order to transition critical personnel to the newly fielded KC-46 fleet. Additional aircraft divestments include 20 RQ-4 Block 30 Global Hawk and 4 E-8 (JSTARS) aircraft to increase intelligence, surveillance, and reconnaissance (ISR) and command and control capability in a highly-contested environment and 8 C-130H transport to right-size the fleet for global mobility. (FY 2022 \$1,373 million)
- The Air Force will divest of 6 F-16 squadrons, 2 in FY 2022, 3 more in FY 2023, and 1 in FY 2026, all on an accelerated schedule. The divestment squadrons in FY 2022 are at Luke AFB, AZ, and Truax, Madison, WI, both a year early than originally planned. (FY 2022, \$31 million)
- SOCOM is reducing its Contractor Owned – Contractor Operated Intelligence, Surveillance and Reconnaissance (ISR) legacy platforms (JAVAMAN, MEUAS, STAMP, and Warrior) in order to modernize ISR capabilities and invest in more cost effective ISR solutions in support of the Department’s first line of effort, innovate and modernize. Future investment decisions will be informed by the SOCOM ISR Modernization Investment Strategy (SIMIS), which will provide recommendations based on future operating environments, SOCOM’s ISR requirements, and budgeting processes. (FY 2022 \$106 million)

## **REFORMS AND MAJOR DOD HEADQUARTERS**

## **REFORMS AND MAJOR DOD HEADQUARTERS**

**Policy Reform** – Changing the Department’s procedures to best empower the warfighter with the knowledge, equipment, and support systems to fight and win. (FY 2022 \$1,635.2 million)

- The Navy used an integrated Total Force Management (TFM) approach to civilian and military personnel, and contractors in order to identify workforce requirements and improve organizational productivity. This resulted in a culture of constant performance improvement and produced a reduction in contracted services, across multiple programs, based on object class data. Additionally, this also resulted in a savings of 12 civilian FTE. (FY 2022 \$256 million; 12 FTEs)
- The Marine Corps continues the implementation of Force Design 2030, begun in PB 2021, which reduces military personnel and empowers the warfighter through reinvestments in modernized training, equipment, and support systems. Overall, this reduces the Active component by approximately 2.8 percent, providing a smaller Marine Corps at a higher state of readiness. (FY 2022 \$513 million)
- The Marine Corps continues its Force Design 2030 process resulting in the elimination of some depot maintenance procedures, which will eliminate risk, recapitalize resources, and invest in mission essential support systems to better empower the warfighter. These changes resulted in equipment set reductions to the following systems: M1A1 Combat Tank; M1150 Assault Breacher Vehicle; M88A2 Heavy Recovery Vehicle; Armored Vehicle Launched Bridge, Medium Girder Bridge; and other miscellaneous bridging equipment. (FY 2022 \$53 million)

**Weapon System Acquisition** – Procuring and sustaining weapon systems differently to prioritize speed of delivery, continuous adaptation, and frequent modular upgrades. (FY 2022 \$214.7 million)

- The Navy revised its acquisition strategy for the Ford-class aircraft carrier, USS John F. Kennedy (CVN 79) from a two-phase to a single phase delivery. The single phase delivery results in a change in milestone durations (longer construction period, no Post-Delivery Test and Trials (PDT&T) period, and shorter duration Post-Shakedown Availability/Selected Restricted Availability (PSA/SRA) timeframe. This resulted in a significant maintenance savings over what was required under the two phase approach. These savings can be used for other priorities. (FY 2022 \$68 million)
- The Navy’s F-35 program office conducted analysis and moved to a multi-year procurement approach, instead of a traditional one-year contracting. This resulted in cost savings through program stability, and savings to the government in the form of better pricing. The negotiation of F-35C production lots 12-14 resulted in additional per unit savings. (FY 2022 \$75 million)

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**Table 3. Summary by Public Law (PL) (FY 2022 Savings)**  
*\$ in Thousands*

<b>PL Title</b>	<b>FY 2022</b>
O&M	-3,010,599
MilPers	-997,069
Procurement	-1,462,444
RDT&E	-714,123
<b>Grand Total</b>	<b>-6,184,235</b>



# REFORMS AND MAJOR DOD HEADQUARTERS

**Table 4. Savings by Appropriation (FY 2022 Savings)**

*\$ in Thousands*

<b>Account Title</b>	<b>FY 2022</b>
Aircraft Procurement, Air Force	-184,620
Aircraft Procurement, Navy	-672,163
Defense Health Program	-310,090
MEDICARE - Retiree Health Care Contribution, MC	-22,281
MEDICARE - Retiree Health Care Contribution, N	-9,143
MEDICARE - Retiree Health Care Contribution, N RES	-88
Military Construction, Navy	-50,861
Military Personnel, Air Force	-490,634
Military Personnel, Navy	-208,242
Missile Procurement, Army	-296,501
Navy Working Capital Fund	-171,671
Operation & Maintenance, Air Force	-908,479
Operation & Maintenance, Army	-60,084
Operation & Maintenance, Marine Corps	-65,759
Operation & Maintenance, Navy	-1,149,128
Operation & Maintenance, Navy Res	-79,805
Operation & Maintenance, DW	-107,664
Other Procurement, Army	-8,639
Other Procurement, Navy	-374,396
Procurement of Ammo, Navy & MC	-75,546
Procurement, Defense-Wide	-2,472
Procurement, Marine Corps	-196,137
Research, Development, Test & Eval, AF	-113,110
Research, Development, Test & Eval, Army	-4,323
Research, Development, Test & Eval, DW	-10,222
Research, Development, Test & Eval, Navy	-586,468
Reserve Personnel, Navy	-1,692
Weapons Procurement, Navy	-24,017
<b>Grand Total</b>	<b>-6,184,235</b>

## REFORMS AND MAJOR DOD HEADQUARTERS

# **REFORMS AND MAJOR DOD HEADQUARTERS**

## **MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES (MHA)**

Section 931 of the John S. McCain National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2019 (Public Law 115-232) established an overall limitation at the aggregate level in FY 2021 for amounts that may be obligated and expended on MHA. This is the average percentage of the amount authorized to be appropriated for the DoD per fiscal year, during the 10 fiscal years ending in with FY 2018 that has been expended on MHA. The Department has determined that over the 10 year timeframe (FY 2009 to FY 2018) that 1.77 percent was executed at the aggregate level on MHA within the Department. The Department is committed to ensuring that the FY 2022 MHA spending does not exceed the parameters established by legislation.

The MHA review continues as part of the Department's greater efficiency effort, recognizing the need to consolidate duplicative efforts, reduce overhead, and achieve better alignment in support of current DoD force structure. The Department will continue to use the Planning, Programming, Budgeting and Execution process to prioritize MHA requirements; and the MHA efficiencies are an underlying objective in the Department's annual programming and budgeting objectives.

## **DoD CUSTOMER FUEL PRICES**

The Department of Defense (DoD) procures an array of refined fuel products. The fuel standard selling prices identified in the following table include the cost of refined products, inventory control, transportation, storage, and facilities sustainment.

The DoD makes refined fuel purchases in a two-step process involving both the Defense Logistics Agency (DLA) and the individual Service or Agency customers. The DLA-Energy activity, operating within the Defense-Wide Working Capital Fund (DWWCF), purchases the fuel and subsequently sells it primarily to DoD customers. This allows the DoD to take advantage of large quantity purchase pricing and in most years provides the DoD customer a stabilized standard fuel price per gallon during that fiscal year.

In FY 2020, due to decreased fuel product costs, the Department lowered the FY 2020 Standard Fuel Price (SFP) to \$99.12/barrel (bbl), or \$2.36/gallon (gal), from the FY 2020 President's budgeted price of \$124.32/bbl or \$2.96/gal. This action returned funding resources to the DoD customers while maintaining the DWWCF cash balance within the upper and lower operating range.

The FY 2021 President's budgeted composite SFP was \$118.02/bbl, which consist of \$88.85 for refined products and \$29.17 for non-product. Effective October 1, 2020, the SFP was lowered to \$99.54/bbl driven by the decrease in the projected cost of crude oil. Due to lower than anticipated fuel costs experienced in FY 2020, Congress reduced the Military Services appropriated funds by \$1,700 million. This decreased the Military Services' ability to cover any increases in fuel costs during FY 2021.

The calculated FY 2022 composite SFP for the FY 2022 President's Budget submission is \$109.62/bbl, consisting of \$80.22 for refined products and \$29.40 for non-product. This reflects a decrease of \$8.40/bbl from the calculated FY 2021 budgeted price.

The table below reflects, by fuel product, the fuel prices for FY 2020, FY 2021, and FY 2022 that the DoD customers are budgeted to pay for fuel.

<b>Rates in U.S. Dollars</b>		<b>FY 2020</b>		<b>FY2021</b>		<b>FY2022</b>	
<b><u>Product Type</u></b>		<b><u>Gallon</u></b>	<b><u>Barrel</u></b>	<b><u>Gallon</u></b>	<b><u>Barrel</u></b>	<b><u>Gallon</u></b>	<b><u>Barrel</u></b>
AVGAS (CONUS)	130	\$3.36	\$141.12	\$3.19	\$133.98	\$2.96	\$124.32
AVGAS (OCONUS)	LL	\$13.24	\$556.08	\$12.57	\$527.94	\$11.67	\$490.14
<b><u>Diesel Fuel:</u></b>							
Distillates	F76	\$2.98	\$125.16	\$2.83	\$118.86	\$2.63	\$110.46
High Sulfur	DF1	\$2.96	\$124.32	\$2.81	\$118.02	\$2.61	\$109.62
Generic (High Sulfur)	DF2	\$2.66	\$111.72	\$2.53	\$106.26	\$2.35	\$98.70
Ultra Low Sulfur	DS1	\$3.03	\$127.26	\$2.88	\$120.96	\$2.68	\$112.56
Ultra Low Sulfur	DS2	\$2.86	\$120.12	\$2.86	\$120.12	\$2.52	\$105.84
Burner Grade	FS1	\$2.90	\$121.80	\$2.75	\$115.50	\$2.55	\$107.10
Burner Grade	FS2	\$2.56	\$107.52	\$2.43	\$102.06	\$2.26	\$94.92
Biodiesel	BDI	\$2.87	\$120.54	\$2.72	\$114.24	\$2.52	\$105.84

## **DoD CUSTOMER FUEL PRICES**

## **DoD CUSTOMER FUEL PRICES**

Rates in U.S. Dollars		FY 2020		FY2021		FY2022	
<u>Product Type</u>		<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
<b><u>Jet Fuel:</u></b>							
JP8 & JA1		\$2.96	\$124.32	\$2.81	\$118.02	\$2.61	\$109.62
JAA		\$2.94	\$123.48	\$2.79	\$117.18	\$2.59	\$108.78
JP5		\$2.99	\$125.58	\$2.84	\$119.28	\$2.64	\$110.88
JTS		\$4.60	\$193.20	\$4.37	\$183.54	\$4.06	\$170.52
Kerosene	KS1	\$2.91	\$122.22	\$2.76	\$115.92	\$2.57	\$107.94
<b><u>Motor Gasoline:</u></b>							
Regular, Unleaded	MUR	\$2.90	\$121.80	\$2.75	\$115.50	\$2.55	\$107.10
Midgrade, Unleaded	MUM	\$3.06	\$128.52	\$2.90	\$121.80	\$2.70	\$113.40
Premium, Unleaded	MUP	\$3.41	\$143.22	\$3.24	\$136.08	\$3.01	\$126.42
Gasohol	GUM	\$3.06	\$128.52	\$2.90	\$121.80	\$2.70	\$113.40
Ethanol	E85	\$2.90	\$121.80	\$2.75	\$115.50	\$2.55	\$107.10
<b><u>Residual:</u></b>							
Burner Grade	FS4	\$1.88	\$78.96	\$1.78	\$74.76	\$1.66	\$69.72
Residual (Burner Grade)	FS6	\$1.49	\$62.58	\$1.41	\$59.22	\$1.32	\$55.44
FOR	FOR	\$0.95	\$39.90	\$0.95	\$39.90	\$0.95	\$39.90
Bunkers Marine (MGO)	MGO	\$3.06	\$128.52	\$2.91	\$122.22	\$2.71	\$113.82
Bunkers Intermediate Grade	180, 380	\$2.23	\$93.66	\$2.12	\$89.04	\$1.97	\$82.74
Intoplane Jet Fuel	IA1, IAA, IAB, IP8	\$3.36	\$141.12	\$3.19	\$133.98	\$2.96	\$124.32
Local Purchase Jet Fuel	NA1, NAA	\$3.63	\$152.46	\$3.45	\$144.90	\$3.19	\$133.98
Local Purchase Ground Fuel	NLS, NMU	\$3.10	\$130.20	\$2.94	\$123.48	\$2.73	\$114.66
<b>Composite Standard Price</b>		<b>\$2.96</b>	<b>\$124.32</b>	<b>\$2.81</b>	<b>\$118.02</b>	<b>\$2.61</b>	<b>\$109.62</b>

## **DoD CUSTOMER FUEL PRICES**

## **EUROPEAN DETERRENCE INITIATIVE (EDI)**

*\$ in Millions*

<b><u>FY 2020 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Estimate</u></b>
<b>5,961.2</b>	<b>-1,417.0</b>	<b>4,544.2</b>	<b>-863.4</b>	<b>3,680.8</b>

The FY 2022 European Deterrence Initiative (EDI) budget continues to trend towards steady-state as prepositioned sets are filled and training and exercises are adjusted to accommodate rotational cycles. The EDI has been the funding mechanism for various activities that have significantly increased U.S. European Command's (USEUCOM) ability to transition to a warfighting command. The activities proposed within the FY 2022 EDI request will continue to enhance deterrence and adjust posture in response to the European security environment, and assure our NATO allies and partners of our commitment and territorial integrity of all NATO nations. Activities funded through EDI maintain the capability and readiness of U.S. Forces, allies and regional partners, allowing for a faster response to any aggression by a regional adversary against the sovereign territory of NATO nations.

The FY 2022 EDI funding request continues to support rotational force deployments, and the phased implementation of the multi-year activities funded in previous budgets. The funding request decreases as the initiative trends towards a steady state posture as prepositioned equipment sets are filled and training and exercises are adjusted to accommodate rotational cycles.

Since its inception in FY 2015, EDI has provided funding in support of five lines of effort: (1) Increased Presence, (2) Exercises and Training, (3) Enhanced Prepositioning, (4) Improved Infrastructure, and (5) Building Partnership Capacity. The FY 2022 EDI request will provide funds needed to assure U.S. allies and partners, demonstrate U.S. commitment to European security, and deter future aggressive action through increased joint force responsiveness, and expanded interoperability with multinational and combined forces.

The FY 2022 EDI budget request totals \$3,680.8 million, including \$2,318.7 million in O&M funding.

## **EUROPEAN DETERRENCE INITIATIVE**

# **EUROPEAN DETERRENCE INITIATIVE (EDI)**

## **INCREASED PRESENCE**

The United States will maintain its commitment to a persistent rotational presence of air, land, and sea forces throughout Europe, including the continuous heel-to-toe presence of a U.S. Armored Brigade Combat Team, retaining theater air superiority, and increasing USEUCOM's Theater Anti-Submarine Warfare capabilities. Necessary U.S. actions to deter potential adversaries include increasing the presence of U.S. forces in Europe through increased deployment of rotational forces as well as deferring previously-planned force and footprint reductions. These actions provide for a more robust U.S. military presence throughout the European theater, thereby providing the USEUCOM Commander with a force posture capable of deterring and if required, defeating those threats posed by regional adversaries. The Services and USEUCOM continue developing options to best utilize equipment and forces to counter regional threats.

## **ADDITIONAL BILATERAL AND MULTILATERAL EXERCISES AND TRAINING**

Enhanced U.S. force presence in Europe enables more extensive U.S. participation in exercises and training activities with NATO allies and partners, improving overall readiness and interoperability of all forces. Funding allows for increased participation in a multitude of European-based events. U.S. forces in Europe enable more extensive U.S. participation in exercises and training activities with NATO and non-NATO partner countries and improve overall readiness and interoperability.

## **ENHANCED PREPOSITIONING**

The FY 2022 request will continue to preposition equipment and materiel in Europe for all Services. The Department will continue to implement the multi-year build out of the Army Prepositioned Stock (APS) and the Air Force equipment needed in the theater to enable a rapid transition to air combat operations. Prepositioning additional stocks of equipment in Europe demonstrates the U.S.'s tangible support for regional security, while also providing the capability to rapidly deploy forces to theater if required.

## **IMPROVED INFRASTRUCTURE**

Improvements throughout Europe on installations such as airfields, storage complexes, and maintenance facilities will improve both U.S. and Allied military readiness in the region, support various activities and events, and improve theater Joint Reception, Staging, Onward Movement, and Integration (JRSO&I) capabilities. The Department will pursue, subject to final agreement with host nations, selective improvements that expand NATO's flexibility and contingency options that further align U.S. actions in support of the European theater.

## **EUROPEAN DETERRENCE INITIATIVE**

# **EUROPEAN DETERRENCE INITIATIVE (EDI)**

## **BUILDING PARTNER CAPACITY**

Providing these countries with the capability and capacity to defend themselves and to enable (or enhance) their participation as full operational partners against threatening actors is an important complement to multiple U.S. lines of effort. This line of effort focuses on improving border security and air/maritime domain awareness, as well as building stronger institutional oversight of the defense establishments in these countries. The FY 2022 EDI budget continues building the capacity of European allies and partners to defend themselves and enable their full participation as operational partners in responding to crises in the region.

The FY 2022 EDI budget request also includes support for a variety of security assistance activities with the military and national security forces of the Government of Ukraine. These activities remain an integral component of the National Defense Strategy line of effort to strengthen a priority frontline partner in the U.S. strategic competition with Russia. These efforts support U.S. national security objectives both globally and within the U.S. European Command (USEUCOM) area of responsibility. Those activities include, but are not limited to, intelligence support, personnel training, equipment and logistics support, supplies, lethal assistance and other services. Funding for these activities provide support and assistance to foreign security forces or other groups or individuals to conduct, support or facilitate counterterrorism, crisis response, or other Department of Defense security cooperation programs. Specifically, this initiative is intended to increase Ukraine's ability to defend against further aggression by theater adversaries or their proxies, and assist Ukraine in developing the combat capability to defend its sovereign territory.

For more information on FY 2022 EDI budget request, you can download a copy of the EDI consolidated budget book at:  
[https://comptroller.defense.gov/Portals/45/Documents/defbudget/FY2022/FY2022\\_EDI\\_JBook.pdf](https://comptroller.defense.gov/Portals/45/Documents/defbudget/FY2022/FY2022_EDI_JBook.pdf)

## **OVERSEAS COST SUMMARY**

The FY 2022 overseas cost summary identifies the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all Department of Defense (DoD) overseas military units and the costs of supporting all dependents who accompany DoD personnel outside of the United States. The United States includes all 50 states, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States including Guam, U.S. Virgin Islands, and the Northern Mariana Islands.

Overseas costs are funded by the following appropriations: Military Personnel; Operation and Maintenance; Family Housing Operation and Maintenance; Family Housing Construction; and Military Construction to support all DoD activities located outside the United States that are being performed on a permanent basis at U.S. military bases and other locations (U.S. Embassy, U.S. Consulates, U.S. Mission, etc.). Overseas costs also include the cost of transporting personnel, material, and equipment to and from overseas locations. The overseas amounts do not include incremental costs associated with contingency operations.

Funding for DoD activities which take place in the United States or U.S. territory, but in support of overseas, are excluded. For example, overseas amounts exclude the funding of depot maintenance performed in the United States on components/aircraft used by an overseas unit. Similarly, training that is conducted in the United States is excluded.

*\*Other locations include: Afghanistan, Albania, Algeria, Angola, Antigua and Barbuda, Argentina, Armenia, Aruba, Austria, Azerbaijan, Bahamas, Bangladesh, Barbados, Belarus, Belize, Benin, Bermuda, Bolivia, Bosnia and Herzegovina, Botswana, Brazil, British Virgin Islands, Brunei, Bulgaria, Burkina Faso, Burundi, Cambodia, Cameroon, Canada, Cape Verde, Central African Republic, Chad, Chile, China, Colombia, Congo, Costa Rica, Côte d'Ivoire, Croatia, Curacao, Cyprus, Czech Republic, Denmark, Dominican Republic, Ecuador, Eritrea, Estonia, Ethiopia, Fiji, Finland, France, Gabon, Gambia, Georgia, Ghana, Gibraltar, Grenada, Guatemala, Guinea, Guyana, Haiti, Honduras, Hungary, Iceland, India, Indonesia, Ireland, Jamaica, Kazakhstan, Kyrgyzstan, Laos, Latvia, Lebanon, Liberia, Libya, Liechtenstein, Lithuania, Luxembourg, Macedonia, Madagascar, Malawi, Malaysia, Mali, Malta, Marshall Islands, Mauritania, Mauritius, Mexico, Moldova, Mongolia, Montenegro, Morocco, Mozambique, Myanmar, Namibia, Nepal, Netherlands Antilles, New Zealand, Nicaragua, Nigeria, Northern Mariana Islands, Pakistan, Panama, Papua New Guinea, Paraguay, Peru, Philippines, Russia, Rwanda, Saint Helena, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Sao Tome and Principe, Senegal, Seychelles, Sierra Leone, Slovakia, Slovenia, Somalia, South Africa, South Sudan, Sri Lanka, Sudan, Suriname, Swaziland, Sweden, Switzerland, Syria, Tajikistan, Tanzania, Timor-Leste, Togo, Tonga, Trinidad and Tobago, Tunisia, Turkmenistan, Uganda, Ukraine, Uruguay, Uzbekistan, Venezuela, Vietnam, U.S. Virgin Islands, Yemen, Zambia, and Zimbabwe.*

## **OVERSEAS COST SUMMARY**



## OVERSEAS COST SUMMARY

<i>\$ in Millions</i>	<b>FY 2020</b>					
<b><u>Country Code</u></b>	<b><u>Military Personnel</u></b>	<b><u>Operation &amp; Maintenance</u></b>	<b><u>Military Construction</u></b>	<b><u>Family Housing</u></b>	<b><u>Revolving Funds</u></b>	<b><u>Total</u></b>
Australia	\$ 15.2	\$ 2.7	\$ 70.6	\$ -	\$ 0.1	\$ 88.7
Bahrain	\$ 273.7	\$ 164.8	\$ 53.4	\$ 1.5	\$ 3.5	\$ 497.0
Belgium	\$ 136.9	\$ 122.8	\$ -	\$ 0.1	\$ 0.1	\$ 259.9
British Indian Ocean Territory	\$ 24.5	\$ 70.0	\$ -	\$ -	\$ -	\$ 94.5
Cuba	\$ 64.6	\$ 175.9	\$ 33.8	\$ 9.7	\$ 20.4	\$ 304.4
Djibouti	\$ 0.6	\$ 23.4	\$ -	\$ -	\$ 0.2	\$ 24.2
Egypt	\$ 27.1	\$ 12.9	\$ -	\$ 0.4	\$ -	\$ 40.4
El Salvador	\$ 4.1	\$ 0.9	\$ -	\$ -	\$ -	\$ 5.0
Germany	\$ 3,124.4	\$ 3,362.1	\$ 143.4	\$ 271.5	\$ 0.1	\$ 6,901.5
Greece	\$ 40.1	\$ 23.9	\$ -	\$ 0.5	\$ -	\$ 64.5
Greenland	\$ 5.7	\$ -	\$ -	\$ -	\$ -	\$ 5.7
Iraq	\$ 2.3	\$ -	\$ -	\$ -	\$ -	\$ 2.3
Israel	\$ 3.2	\$ 29.0	\$ -	\$ 0.2	\$ -	\$ 32.4
Italy	\$ 1,060.8	\$ 703.0	\$ 77.4	\$ 64.9	\$ 7.0	\$ 1,913.1
Japan	\$ 3,053.2	\$ 2,208.3	\$ 198.4	\$ 284.7	\$ 3.3	\$ 5,748.0
Jordan	\$ 1.4	\$ 0.7	\$ 66.0	\$ 0.6	\$ -	\$ 68.8
Kenya	\$ 1.4	\$ 1.6	\$ -	\$ -	\$ -	\$ 3.0
Korea, Republic of	\$ 2,038.1	\$ 1,388.6	\$ -	\$ 170.4	\$ 1.3	\$ 3,598.4
Kosovo	\$ 0.3	\$ 74.3	\$ -	\$ -	\$ -	\$ 74.6
Kuwait	\$ 63.0	\$ 7.0	\$ -	\$ -	\$ 0.2	\$ 70.2
Netherlands	\$ 49.2	\$ 29.1	\$ -	\$ -	\$ -	\$ 78.3
Niger	\$ 0.7	\$ 0.1	\$ -	\$ -	\$ -	\$ 0.7
Norway	\$ 5.2	\$ 0.2	\$ -	\$ 0.1	\$ -	\$ 5.5
Oman	\$ 3.0	\$ 20.7	\$ -	\$ 0.1	\$ 0.1	\$ 23.9
Other	\$ 229.1	\$ 109.0	\$ 118.0	\$ 2.8	\$ 0.2	\$ 459.2
Poland	\$ 10.5	\$ 5.6	\$ 175.0	\$ -	\$ -	\$ 191.2
Portugal	\$ 20.9	\$ 16.7	\$ -	\$ 0.2	\$ -	\$ 37.8
Qatar	\$ 35.2	\$ 14.2	\$ -	\$ 2.3	\$ 0.1	\$ 51.8
Romania	\$ 9.7	\$ 18.6	\$ -	\$ 0.1	\$ -	\$ 28.4
Saudi Arabia	\$ 43.9	\$ 0.7	\$ -	\$ -	\$ -	\$ 44.6
Serbia	\$ 1.3	\$ 0.2	\$ -	\$ -	\$ -	\$ 1.6
Singapore	\$ 18.6	\$ 68.0	\$ -	\$ 6.9	\$ 0.2	\$ 93.8
Spain	\$ 123.5	\$ 113.4	\$ 78.1	\$ 27.3	\$ 0.5	\$ 342.7
Taiwan, Republic of China	\$ 1.0	\$ -	\$ -	\$ -	\$ -	\$ 1.0
Thailand	\$ 5.7	\$ 5.8	\$ -	\$ 0.3	\$ -	\$ 11.8
Turkey	\$ 122.7	\$ 53.7	\$ -	\$ 0.8	\$ 0.2	\$ 177.4
United Arab Emirates	\$ 11.4	\$ 1.7	\$ -	\$ 2.7	\$ 0.1	\$ 15.9
United Kingdom	\$ 809.1	\$ 349.9	\$ 14.3	\$ 37.5	\$ 3.2	\$ 1,214.0
<b>Grand Total</b>	<b>\$ 11,441.6</b>	<b>\$ 9,179.7</b>	<b>\$ 1,028.3</b>	<b>\$ 885.5</b>	<b>\$ 41.0</b>	<b>\$ 22,576.0</b>

## OVERSEAS COST SUMMARY

## OVERSEAS COST SUMMARY

<i>\$ in Millions</i>	<b>FY 2021</b>					
<b><u>Country Code</u></b>	<b><u>Military Personnel</u></b>	<b><u>Operation &amp; Maintenance</u></b>	<b><u>Military Construction</u></b>	<b><u>Family Housing</u></b>	<b><u>Revolving Funds</u></b>	<b><u>Total</u></b>
Australia	\$ 17.0	\$ 2.8	\$ -	\$ -	\$ 0.1	\$ 19.9
Bahrain	\$ 291.5	\$ 143.4	\$ 68.3	\$ 1.4	\$ 3.5	\$ 508.1
Belgium	\$ 145.0	\$ 125.7	\$ -	\$ 0.1	\$ 0.1	\$ 270.8
British Indian Ocean Territory	\$ 26.1	\$ 105.8	\$ -	\$ -	\$ -	\$ 131.9
Cuba	\$ 68.2	\$ 165.5	\$ -	\$ 9.9	\$ 20.4	\$ 264.1
Djibouti	\$ 0.9	\$ 23.6	\$ -	\$ -	\$ 0.2	\$ 24.7
Egypt	\$ 28.9	\$ 10.6	\$ -	\$ 0.4	\$ -	\$ 39.9
El Salvador	\$ 4.5	\$ 0.8	\$ -	\$ -	\$ -	\$ 5.3
Germany	\$ 3,278.7	\$ 3,450.0	\$ 262.2	\$ 294.2	\$ 0.1	\$ 7,285.2
Greece	\$ 35.9	\$ 24.6	\$ 50.2	\$ 0.4	\$ -	\$ 111.2
Greenland	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ 1.1
Iraq	\$ 2.9	\$ -	\$ -	\$ -	\$ -	\$ 2.9
Israel	\$ 3.4	\$ 28.4	\$ -	\$ 0.2	\$ -	\$ 32.0
Italy	\$ 1,127.7	\$ 733.8	\$ -	\$ 152.5	\$ 7.0	\$ 2,021.0
Japan	\$ 3,236.5	\$ 2,208.5	\$ 108.9	\$ 401.2	\$ 3.3	\$ 5,958.4
Jordan	\$ 1.7	\$ 0.5	\$ -	\$ 0.5	\$ -	\$ 2.7
Kenya	\$ 1.8	\$ 1.2	\$ -	\$ -	\$ -	\$ 3.0
Korea, Republic of	\$ 2,151.8	\$ 1,425.9	\$ -	\$ 53.3	\$ 1.3	\$ 3,632.3
Kosovo	\$ 0.6	\$ 76.9	\$ -	\$ -	\$ -	\$ 77.5
Kuwait	\$ 61.6	\$ 5.4	\$ -	\$ -	\$ 0.2	\$ 67.1
Netherlands	\$ 52.8	\$ 29.7	\$ -	\$ -	\$ -	\$ 82.5
Niger	\$ 0.9	\$ 0.1	\$ -	\$ -	\$ -	\$ 1.0
Norway	\$ 6.0	\$ 0.2	\$ -	\$ 0.2	\$ -	\$ 6.5
Oman	\$ 2.9	\$ 20.7	\$ -	\$ 0.1	\$ 0.1	\$ 23.7
Other	\$ 254.8	\$ 100.0	\$ -	\$ 34.0	\$ 0.2	\$ 389.0
Poland	\$ 12.7	\$ 5.6	\$ -	\$ -	\$ -	\$ 18.4
Portugal	\$ 21.2	\$ 16.9	\$ -	\$ 0.2	\$ -	\$ 38.3
Qatar	\$ 31.5	\$ 10.0	\$ 26.0	\$ 3.5	\$ 0.1	\$ 71.2
Romania	\$ 11.5	\$ 19.1	\$ 130.5	\$ 0.0	\$ -	\$ 161.1
Saudi Arabia	\$ 47.3	\$ 1.1	\$ -	\$ -	\$ -	\$ 48.4
Serbia	\$ 2.9	\$ 0.2	\$ -	\$ -	\$ -	\$ 3.1
Singapore	\$ 20.1	\$ 41.4	\$ -	\$ 6.8	\$ 0.2	\$ 68.6
Spain	\$ 132.2	\$ 113.8	\$ 119.3	\$ 7.9	\$ 0.5	\$ 373.7
Taiwan, Republic of China	\$ 1.0	\$ -	\$ -	\$ -	\$ -	\$ 1.0
Thailand	\$ 6.8	\$ 6.6	\$ -	\$ 0.2	\$ -	\$ 13.6
Turkey	\$ 131.8	\$ 53.7	\$ -	\$ 0.8	\$ 0.2	\$ 186.5
United Arab Emirates	\$ 12.9	\$ 1.5	\$ -	\$ 1.1	\$ 0.1	\$ 15.7
United Kingdom	\$ 832.9	\$ 364.6	\$ -	\$ 27.7	\$ 3.2	\$ 1,228.5
<b>Grand Total</b>	<b>\$ 12,068.2</b>	<b>\$ 9,318.6</b>	<b>\$ 765.4</b>	<b>\$ 996.7</b>	<b>\$ 41.0</b>	<b>\$ 23,189.9</b>

## OVERSEAS COST SUMMARY

## OVERSEAS COST SUMMARY

<i>\$ in Millions</i>	<b>FY 2022</b>					
<b><u>Country Code</u></b>	<b><u>Military Personnel</u></b>	<b><u>Operation &amp; Maintenance</u></b>	<b><u>Military Construction</u></b>	<b><u>Family Housing</u></b>	<b><u>Revolving Funds</u></b>	<b><u>Total</u></b>
Australia	\$ 17.5	\$ 2.8	\$ 21.8	\$ -	\$ 0.1	\$ 42.2
Bahrain	\$ 300.5	\$ 241.2	\$ -	\$ 1.8	\$ 3.5	\$ 547.0
Belgium	\$ 149.2	\$ 130.9	\$ 31.0	\$ 0.1	\$ 0.1	\$ 311.3
British Indian Ocean Territory	\$ 26.5	\$ 54.7	\$ -	\$ -	\$ -	\$ 81.2
Cuba	\$ 70.1	\$ 169.3	\$ -	\$ 10.1	\$ 20.4	\$ 269.9
Djibouti	\$ 0.9	\$ 23.6	\$ -	\$ -	\$ 0.2	\$ 24.8
Egypt	\$ 29.8	\$ 11.0	\$ -	\$ 0.5	\$ -	\$ 41.3
El Salvador	\$ 4.6	\$ 0.8	\$ -	\$ -	\$ -	\$ 5.5
Germany	\$ 3,421.3	\$ 3,561.4	\$ 252.1	\$ 284.5	\$ 0.1	\$ 7,519.3
Greece	\$ 36.7	\$ 27.8	\$ 41.7	\$ 0.5	\$ -	\$ 106.6
Greenland	\$ 1.2	\$ -	\$ -	\$ -	\$ -	\$ 1.2
Iraq	\$ 3.0	\$ -	\$ -	\$ -	\$ -	\$ 3.0
Israel	\$ 3.5	\$ 29.0	\$ -	\$ 0.3	\$ -	\$ 32.9
Italy	\$ 1,163.8	\$ 774.6	\$ -	\$ 160.7	\$ 7.0	\$ 2,106.2
Japan	\$ 3,296.0	\$ 2,256.8	\$ 632.5	\$ 345.6	\$ 3.3	\$ 6,534.3
Jordan	\$ 1.7	\$ 0.5	\$ -	\$ 0.6	\$ -	\$ 2.7
Kenya	\$ 1.6	\$ 1.3	\$ -	\$ -	\$ -	\$ 2.9
Korea, Republic of	\$ 2,251.7	\$ 1,461.0	\$ -	\$ 56.7	\$ 1.3	\$ 3,770.7
Kosovo	\$ 0.6	\$ 61.0	\$ -	\$ -	\$ -	\$ 61.5
Kuwait	\$ 62.9	\$ 5.5	\$ -	\$ -	\$ 0.2	\$ 68.6
Netherlands	\$ 54.6	\$ 31.3	\$ -	\$ -	\$ -	\$ 86.0
Niger	\$ 0.9	\$ 0.1	\$ -	\$ -	\$ -	\$ 1.0
Norway	\$ 7.2	\$ 0.2	\$ -	\$ 0.2	\$ -	\$ 7.6
Oman	\$ 3.0	\$ 0.3	\$ -	\$ 0.1	\$ 0.1	\$ 3.5
Other	\$ 266.0	\$ 123.8	\$ 59.2	\$ 2.7	\$ 0.2	\$ 452.0
Poland	\$ 12.8	\$ 5.7	\$ -	\$ -	\$ -	\$ 18.4
Portugal	\$ 22.4	\$ 17.1	\$ -	\$ 0.2	\$ -	\$ 39.6
Qatar	\$ 34.7	\$ 12.4	\$ -	\$ 2.7	\$ 0.1	\$ 50.0
Romania	\$ 11.4	\$ 19.3	\$ -	\$ 0.0	\$ -	\$ 30.8
Saudi Arabia	\$ 48.6	\$ 1.1	\$ -	\$ -	\$ -	\$ 49.7
Serbia	\$ 3.0	\$ 0.2	\$ -	\$ -	\$ -	\$ 3.2
Singapore	\$ 20.4	\$ 46.9	\$ -	\$ 7.0	\$ 0.2	\$ 74.5
Spain	\$ 135.9	\$ 121.3	\$ 8.5	\$ 8.1	\$ 0.5	\$ 274.3
Taiwan, Republic of China	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ 1.1
Thailand	\$ 6.9	\$ 7.0	\$ -	\$ 0.2	\$ -	\$ 14.2
Turkey	\$ 136.9	\$ 55.1	\$ -	\$ 0.8	\$ 0.2	\$ 193.0
United Arab Emirates	\$ 13.2	\$ 1.6	\$ -	\$ 1.2	\$ 0.1	\$ 16.2
United Kingdom	\$ 851.3	\$ 377.3	\$ 213.3	\$ 45.2	\$ 3.2	\$ 1,490.3
<b>Grand Total</b>	<b>\$ 12,473.5</b>	<b>\$ 9,633.8</b>	<b>\$ 1,260.2</b>	<b>\$ 929.9</b>	<b>\$ 41.0</b>	<b>\$ 24,338.3</b>

## OVERSEAS COST SUMMARY

# **FOREIGN CURRENCY FLUCTUATION RATES**

## **FOREIGN CURRENCY FLUCTUATIONS, DEFENSE**

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation enables execution of budgeted programs while accommodating variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to Department of Defense (DoD) Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations may be transferred to the FCF,D account to further replenish the fund. The specified currencies shown below were used to formulate the FY 2022 budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in terms of units of foreign currency that can be purchased with one (1) U.S. dollar.

**Foreign Currency Exchange Rates**  
*Units of Foreign Currency per One U.S. Dollar*

		<b><u>Execution Rates</u></b>	<b><u>President's Budget Rates</u></b>	<b><u>President's Budget Rates</u></b>
<b><u>Country</u></b>	<b><u>Monetary Unit</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>
Denmark	Krone	6.4006	6.7012	6.4823
European Community	Euro	0.8587	0.8978	0.8703
Iceland	Krona	108.8315	124.4573	138.5288
Japan	Yen	111.1542	107.9114	106.4531
Norway	Krone	8.1941	8.8810	9.3841
Singapore	Dollar	1.3620	1.3713	1.3826
South Korea	Won	1112.2819	1186.8982	1190.9277
Turkey	Lira	5.3522	5.7630	7.2233
United Kingdom	Pound	0.7614	0.8002	0.7843

## **FOREIGN CURRENCY FLUCTUATION RATES**

## **Explosive Ordnance Disposal**

Explosive Ordnance Disposal (EOD) is a high demand, critical capability that is essential for the success of military operations. As defined in Section 343 of the FY 2017 National Defense Authorization Act (NDAA) (P.L. 114-328), explosive ordnance means any munition containing explosive, nuclear fission or fusion materials, or biological or chemical agents, including: bombs and warheads; guided and ballistic missiles; artillery, mortar, rocket, and small arms munitions; mines, torpedoes, and depth charges; demolition charges; pyrotechnics; clusters and dispensers; cartridge and propellant actuated devices; electro-explosive devices; and clandestine and improvised explosive devices. Title 10 USC Section 2284, as amended by the FY 2020 NDAA (P.L. 116-92), requires annual justification materials and provides the definition of disposal with respect to explosive ordnance, as the detection, identification, field evaluation, defeat, disablement, or rendering safe, recovery and exploitation, and final disposition of the ordnance.

### **Explosive Ordnance Disposal Funding**

*\$ in Millions*

<u><b>Component</b></u>	<u><b>Appropriation</b></u>	<u><b>FY 2020 Actuals</b></u>	<u><b>Change</b></u>	<u><b>FY 2021 Enacted</b></u>	<u><b>Change</b></u>	<u><b>PB 2022 Request</b></u>
Army	O&M	33.1	-5.4	27.7	0.1	27.8
	PROC	161.5	22.9	184.4	-100.4	84.0
	RDTE	45.7	-36.1	9.6	4.5	14.1
<b>Army Total</b>		<b>240.3</b>	<b>-18.6</b>	<b>221.7</b>	<b>-95.8</b>	<b>125.9</b>
Navy	O&M	394.7	-11.7	383.0	-1.8	381.2
	PROC	147.0	-59.0	88.0	-21.5	66.5
	RDTE	37.1	15.7	52.8	4.5	57.3
	MILPERS	172.2	6.0	178.2	7.5	185.7
<b>Navy Total</b>		<b>751.0</b>	<b>-49.0</b>	<b>702.0</b>	<b>-11.3</b>	<b>690.7</b>
Marine Corps	O&M	0.8	0.4	1.2	0.1	1.3
<b>Marine Corps Total</b>		<b>0.8</b>	<b>0.4</b>	<b>1.2</b>	<b>0.1</b>	<b>1.3</b>
Air Force	O&M	31.0	-4.3	26.7	1.6	28.3
	PROC	23.4	-12.5	10.9	12.4	23.3
<b>Air Force Total</b>		<b>54.4</b>	<b>-16.8</b>	<b>37.6</b>	<b>14.0</b>	<b>51.6</b>
<b>Grand Total</b>		<b>1,046.5</b>	<b>-84.0</b>	<b>962.5</b>	<b>-93.0</b>	<b>869.5</b>

WORLD WIDE WEB ADDRESS

**The Operation and Maintenance Overview is available on the  
World Wide Web at:**

<http://comptroller.defense.gov/Budget-Materials/>

WORLD WIDE WEB ADDRESS

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Department of Defense  
FY 2022 President's Budget  
Exhibit M-1 FY 2022 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

May 2021

<u>Appropriation</u>	<u>FY 2020 Actual*</u>	<u>FY 2021 Enacted**</u>	<u>FY 2022 Request</u>
Department of the Army			
Military Personnel, Army	46,013,119	47,895,569	48,312,118
Reserve Personnel, Army	4,733,828	5,070,533	5,229,805
National Guard Personnel, Army	8,914,941	8,859,313	9,051,344
<b>Total Department of the Army</b>	<b>59,661,888</b>	<b>61,825,415</b>	<b>62,593,267</b>
Less Reimbursables	289,092	320,816	338,294
<b>Total Direct - Department of the Army</b>	<b>59,372,796</b>	<b>61,504,599</b>	<b>62,254,973</b>
Department of the Navy			
Military Personnel, Navy	32,296,915	34,528,608	35,945,109
Military Personnel, Marine Corps	13,974,705	14,706,011	14,777,743
Reserve Personnel, Navy	2,007,142	2,212,371	2,316,934
Reserve Personnel, Marine Corps	739,633	845,612	881,909
<b>Total Department of the Navy</b>	<b>49,018,395</b>	<b>52,292,602</b>	<b>53,921,695</b>
Less Reimbursables	459,735	445,650	477,636
<b>Total Direct - Department of the Navy</b>	<b>48,558,660</b>	<b>51,846,952</b>	<b>53,444,059</b>
Department of the Air Force			
Military Personnel, Air Force	32,573,529	34,239,320	35,504,585
Reserve Personnel, Air Force	2,034,617	2,210,309	2,386,013
National Guard Personnel, Air Force	4,174,007	4,535,891	4,814,974
<b>Total Department of the Air Force</b>	<b>38,782,153</b>	<b>40,985,520</b>	<b>42,705,572</b>
Less Reimbursables	380,210	443,371	456,684
<b>Total Direct - Department of the Air Force</b>	<b>38,401,943</b>	<b>40,542,149</b>	<b>42,248,888</b>
<b>Total Military Personnel Appropriations</b>	<b>147,462,436</b>	<b>155,103,537</b>	<b>159,220,534</b>
Army MEDICARE - Retiree Health Care Contributions			
MEDICARE - Retiree Health Care Contribution, A	2,186,006	2,351,028	2,622,860
MEDICARE - Retiree Health Care Contribution, A RES	394,612	418,065	459,994
MEDICARE - Retiree Health Care Contribution, A GUARD	703,635	747,154	819,504
<b>Total Army MEDICARE - Retiree Health Care Contributions</b>	<b>3,284,253</b>	<b>3,516,247</b>	<b>3,902,358</b>
Navy MEDICARE - Retiree Health Care Contributions			
MEDICARE - Retiree Health Care Contribution, N	1,549,638	1,672,942	1,888,336
MEDICARE - Retiree Health Care Contribution, MC	859,668	905,377	993,398
MEDICARE - Retiree Health Care Contribution, N RES	136,927	146,219	160,129
MEDICARE - Retiree Health Care Contribution, MC RES	77,431	82,118	85,716
<b>Total Navy MEDICARE - Retiree Health Care Contributions</b>	<b>2,623,664</b>	<b>2,806,656</b>	<b>3,127,579</b>
Air Force MEDICARE - Retiree Health Care Contributions			
MEDICARE - Retiree Health Care Contribution, AF	1,514,694	1,623,213	1,823,940
MEDICARE - Retiree Health Care Contribution, AF RES	139,697	150,472	168,959
MEDICARE - Retiree Health Care Contribution, AF GUARD	254,512	279,223	314,339

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

\*\* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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## UNCLASSIFIED

Department of Defense  
 FY 2022 President's Budget  
 Exhibit M-1 FY 2022 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

May 2021

<u>Appropriation</u>	<u>FY 2020 Actual*</u>	<u>FY 2021 Enacted**</u>	<u>FY 2022 Request</u>
Total AF MEDICARE - Retiree Health Care Contributions	1,908,903	2,052,908	2,307,238
Total - MEDICARE - Retiree Health Care Contributions	7,816,820	8,375,811	9,337,175
 Total Department of the Army Military Personnel Title	 62,946,141	 65,341,662	 66,495,625
Total Department of the Navy Military Personnel Title	51,642,059	55,099,258	57,049,274
Total Department of the AF Military Personnel Title	40,691,056	43,038,428	45,012,810
Total Military Personnel Title	155,279,256	163,479,348	168,557,709
 Less Reimbursables	 1,129,037	 1,209,837	 1,272,614
Total Direct Military Personnel Title	154,150,219	162,269,511	167,285,095

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

\*\* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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## UNCLASSIFIED

Department of Defense  
FY 2022 President's Budget  
Exhibit M-1 FY 2022 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

May 2021

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>S</u>
<u>Military Personnel, Army</u>	<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>				
2010A 5 Basic Pay	7,913,076	8,168,392	8,209,572	U
2010A 10 Retired Pay Accrual	2,458,977	2,807,579	2,846,910	U
2010A 11 Thrift Savings Plan Matching Contributions	68,753	97,203	83,231	U
2010A 25 Basic Allowance for Housing	2,299,612	2,342,911	2,366,346	U
2010A 30 Basic Allowance for Subsistence	308,257	311,063	318,174	U
2010A 35 Incentive Pays	88,947	95,238	84,496	U
2010A 40 Special Pays	363,054	400,841	408,728	U
2010A 45 Allowances	188,252	179,360	208,786	U
2010A 50 Separation Pay	57,899	70,042	62,128	U
2010A 55 Social Security Tax	614,558	622,809	626,400	U
<b>Total Budget Activity 01</b>	<b>14,361,385</b>	<b>15,095,438</b>	<b>15,214,771</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>				
2010A 60 Basic Pay	14,674,003	14,980,010	15,218,575	U
2010A 65 Retired Pay Accrual	4,478,247	5,158,971	5,277,193	U
2010A 66 Thrift Savings Plan Matching Contributions	93,482	123,092	185,285	U
2010A 80 Basic Allowance for Housing	4,919,394	5,058,218	5,026,104	U
2010A 85 Incentive Pays	90,982	89,233	90,396	U
2010A 90 Special Pays	981,882	949,205	886,738	U
2010A 95 Allowances	762,324	748,238	756,814	U
2010A 100 Separation Pay	233,853	308,015	276,456	U
2010A 105 Social Security Tax	1,115,895	1,145,971	1,164,221	U
<b>Total Budget Activity 02</b>	<b>27,350,062</b>	<b>28,560,953</b>	<b>28,881,782</b>	
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>				
2010A 110 Academy Cadets	90,797	93,453	94,375	U
<b>Total Budget Activity 03</b>	<b>90,797</b>	<b>93,453</b>	<b>94,375</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>				
2010A 115 Basic Allowance for Subsistence	1,328,925	1,371,933	1,406,620	U
2010A 120 Subsistence-In-Kind	1,004,883	926,326	824,921	U
2010A 121 Family Subsistence Supplemental Allowance		12		U
<b>Total Budget Activity 04</b>	<b>2,333,808</b>	<b>2,298,271</b>	<b>2,231,541</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>S</u>
	<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
				<u>c</u>
<b><u>Military Personnel, Army</u></b>				
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>				
2010A 125 Accession Travel	136,767	125,226	131,239	U
2010A 130 Training Travel	156,085	154,046	145,625	U
2010A 135 Operational Travel	407,321	414,995	409,167	U
2010A 140 Rotational Travel	636,544	650,341	648,299	U
2010A 145 Separation Travel	211,819	198,612	214,571	U
2010A 150 Travel of Organized Units	1,714	1,747	2,407	U
2010A 155 Non-Temporary Storage	2,387	8,593	9,037	U
2010A 160 Temporary Lodging Expense	23,239	38,898	49,868	U
<b>Total Budget Activity 05</b>	<b>1,575,876</b>	<b>1,592,458</b>	<b>1,610,213</b>	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>				
2010A 170 Apprehension of Military Deserters	270	253	245	U
2010A 175 Interest on Uniformed Services Savings	3,844	4,114	3,442	U
2010A 180 Death Gratuities	46,100	44,500	49,000	U
2010A 185 Unemployment Benefits	117,735	47,279	69,125	U
2010A 195 Education Benefits	5,993	36	15	U
2010A 200 Adoption Expenses	404	603	426	U
2010A 210 Transportation Subsidy	6,208	13,390	11,736	U
2010A 215 Partial Dislocation Allowance	65	112	78	U
2010A 216 SGLI Extra Hazard Payments	6,928	6,730	6,650	U
2010A 217 Reserve Officers Training Corps (ROTC)	83,748	107,570	104,727	U
2010A 218 Junior ROTC	29,396	30,409	33,992	U
2010A 219 Traumatic Injury Protection Coverage (T-SGLI)	500			U
<b>Total Budget Activity 06</b>	<b>301,191</b>	<b>254,996</b>	<b>279,436</b>	
<b>Total Military Personnel, Army</b>	<b>46,013,119</b>	<b>47,895,569</b>	<b>48,312,118</b>	
<b>Less Reimbursables</b>	<b>289,092</b>	<b>320,816</b>	<b>338,294</b>	
<b>Total Direct - Military Personnel, Army</b>	<b>45,724,027</b>	<b>47,574,753</b>	<b>47,973,824</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1004A 300 Military Personnel, Army	2,186,006	2,351,028	2,622,860	U
<b>Total Active Army Military Personnel Costs</b>	<b>47,910,033</b>	<b>49,925,781</b>	<b>50,596,684</b>	

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		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>S</b>
		<b><u>Actual*</u></b>	<b><u>Enacted**</u></b>	<b><u>Request</u></b>	<b><u>c</u></b>
<b><u>Reserve Personnel, Army</u></b>					
<b><u>Reserve Component Training and Support</u></b>					
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,486,553	1,584,695	1,676,861	U
2070A	20 Pay Group B Training (Backfill For Active Duty)	38,659	54,104	56,123	U
2070A	30 Pay Group F Training (Recruits)	218,000	194,730	217,116	U
2070A	40 Pay Group P Training (Pipeline Recruits)	4,700	4,357	5,006	U
2070A	60 Mobilization Training	2,130	2,555	4,333	U
2070A	70 School Training	188,042	225,380	236,971	U
2070A	80 Special Training	363,977	403,814	368,618	U
2070A	90 Administration and Support	2,302,215	2,462,281	2,520,000	U
2070A	94 Thrift Savings Plan Matching Contributions	15,162	17,354	23,447	U
2070A	100 Education Benefits	20,814	22,263	18,122	U
2070A	120 Health Profession Scholarship	59,375	61,918	64,313	U
2070A	130 Other Programs (Admin & Support)	34,201	37,082	38,895	U
<b>Total Budget Activity 01</b>		<b>4,733,828</b>	<b>5,070,533</b>	<b>5,229,805</b>	
<b>Total Direct - Reserve Personnel, Army</b>		<b>4,733,828</b>	<b>5,070,533</b>	<b>5,229,805</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1005A	300 Reserve Personnel, Army	394,612	418,065	459,994	U
<b>Total Reserve Army Military Personnel Costs</b>		<b>5,128,440</b>	<b>5,488,598</b>	<b>5,689,799</b>	

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		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>S</b>
		<b><u>Actual*</u></b>	<b><u>Enacted**</u></b>	<b><u>Request</u></b>	<b><u>c</u></b>
<b><u>National Guard Personnel, Army</u></b>					
<b><u>Reserve Component Training and Support</u></b>					
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,207,992	2,585,262	2,746,281	U
2060A	30 Pay Group F Training (Recruits)	588,575	549,848	561,111	U
2060A	40 Pay Group P Training (Pipeline Recruits)	47,022	45,649	46,286	U
2060A	70 School Training	462,316	579,385	543,332	U
2060A	80 Special Training	1,539,975	947,602	822,161	U
2060A	90 Administration and Support	3,946,498	4,073,890	4,241,094	U
2060A	94 Thrift Savings Plan Matching Contributions	23,024	29,324	41,514	U
2060A	100 Education Benefits	99,539	48,353	49,565	U
<b>Total Budget Activity 01</b>		<b>8,914,941</b>	<b>8,859,313</b>	<b>9,051,344</b>	
<b>Total Direct - National Guard Personnel, Army</b>		<b>8,914,941</b>	<b>8,859,313</b>	<b>9,051,344</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1006A	300 National Guard Personnel, Army	703,635	747,154	819,504	U
<b>Total National Guard Army Military Personnel Costs</b>		<b>9,618,576</b>	<b>9,606,467</b>	<b>9,870,848</b>	
<b>Total Direct - Army Military Appropriations</b>		<b>59,372,796</b>	<b>61,504,599</b>	<b>62,254,973</b>	
<b>Total Direct - Army MERHFC Accounts</b>		<b>3,284,253</b>	<b>3,516,247</b>	<b>3,902,358</b>	
<b>Grand Total Direct - Army Military Personnel Costs</b>		<b>62,657,049</b>	<b>65,020,846</b>	<b>66,157,331</b>	

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		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>S</b>
		<b><u>Actual*</u></b>	<b><u>Enacted**</u></b>	<b><u>Request</u></b>	<b><u>c</u></b>
<b><u>Military Personnel, Navy</u></b>					
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>					
1453N	5 Basic Pay	4,650,452	4,795,492	4,927,327	U
1453N	10 Retired Pay Accrual	1,431,795	1,664,631	1,722,160	U
1453N	11 Thrift Savings Plan Matching Contributions	50,869	76,465	93,769	U
1453N	25 Basic Allowance for Housing	1,610,740	1,672,669	1,772,341	U
1453N	30 Basic Allowance for Subsistence	175,168	178,486	184,764	U
1453N	35 Incentive Pays	149,424	167,772	158,262	U
1453N	40 Special Pays	431,274	454,076	471,491	U
1453N	45 Allowances	113,320	104,698	118,872	U
1453N	50 Separation Pay	37,704	39,298	45,642	U
1453N	55 Social Security Tax	353,732	365,776	375,786	U
<b>Total Budget Activity 01</b>		<b>9,004,478</b>	<b>9,519,363</b>	<b>9,870,414</b>	
<b><u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u></b>					
1453N	60 Basic Pay	10,328,578	10,848,361	11,273,463	U
1453N	65 Retired Pay Accrual	3,192,238	3,776,806	3,939,197	U
1453N	66 Thrift Savings Plan Matching Contributions	83,485	129,326	158,537	U
1453N	80 Basic Allowance for Housing	4,836,247	5,046,602	5,389,737	U
1453N	85 Incentive Pays	103,997	112,779	117,064	U
1453N	90 Special Pays	961,217	1,080,264	1,094,765	U
1453N	95 Allowances	533,141	551,506	553,624	U
1453N	100 Separation Pay	94,063	86,697	106,949	U
1453N	105 Social Security Tax	785,545	829,908	862,420	U
<b>Total Budget Activity 02</b>		<b>20,918,511</b>	<b>22,462,249</b>	<b>23,495,756</b>	
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>					
1453N	110 Midshipmen	90,832	87,021	96,001	U
<b>Total Budget Activity 03</b>		<b>90,832</b>	<b>87,021</b>	<b>96,001</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>					
1453N	115 Basic Allowance for Subsistence	851,735	897,996	929,731	U
1453N	120 Subsistence-In-Kind	431,150	460,215	440,871	U
1453N	121 Family Subsistence Supplemental Allowance	1	5	5	U
<b>Total Budget Activity 04</b>		<b>1,282,886</b>	<b>1,358,216</b>	<b>1,370,607</b>	

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>Military Personnel, Navy</u></b>				
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>				
1453N 125 Accession Travel	116,020	114,673	96,429	U
1453N 130 Training Travel	82,959	88,092	141,196	U
1453N 135 Operational Travel	229,187	274,191	285,424	U
1453N 140 Rotational Travel	298,758	323,184	241,054	U
1453N 145 Separation Travel	103,839	136,128	164,724	U
1453N 150 Travel of Organized Units	22,889	28,668	30,229	U
1453N 155 Non-Temporary Storage	18,243	15,647	15,647	U
1453N 160 Temporary Lodging Expense	11,164	20,926	20,926	U
<b>Total Budget Activity 05</b>	<b>883,059</b>	<b>1,001,509</b>	<b>995,629</b>	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>				
1453N 170 Apprehension of Military Deserters	28	43	41	U
1453N 175 Interest on Uniformed Services Savings	858	1,277	1,144	U
1453N 180 Death Gratuities	20,033	24,800	22,400	U
1453N 185 Unemployment Benefits	47,108	23,875	48,897	U
1453N 195 Education Benefits	8,710	5,221	1,638	U
1453N 200 Adoption Expenses	156	194	185	U
1453N 210 Transportation Subsidy	3,703	4,643	2,906	U
1453N 215 Partial Dislocation Allowance	42	34	40	U
1453N 216 SGLI Extra Hazard Payments	1,815	1,734	488	U
1453N 217 Reserve Officers Training Corps (ROTC)	18,417	22,896	23,072	U
1453N 218 Junior ROTC	16,279	15,533	15,891	U
<b>Total Budget Activity 06</b>	<b>117,149</b>	<b>100,250</b>	<b>116,702</b>	
<b>Total Military Personnel, Navy</b>	<b>32,296,915</b>	<b>34,528,608</b>	<b>35,945,109</b>	
<b>Less Reimbursables</b>	<b>430,421</b>	<b>415,600</b>	<b>448,230</b>	
<b>Total Direct - Military Personnel, Navy</b>	<b>31,866,494</b>	<b>34,113,008</b>	<b>35,496,879</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1000N 300 Navy	1,549,638	1,672,942	1,888,336	U
<b>Total Active Navy Military Personnel Costs</b>	<b>33,416,132</b>	<b>35,785,950</b>	<b>37,385,215</b>	

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<u>Military Personnel, Marine Corps</u>	<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>				<b><u>c</u></b>
1105N 5 Basic Pay	1,720,615	1,797,018	1,822,259	U
1105N 10 Retired Pay Accrual	534,429	624,488	638,312	U
1105N 11 Thrift Savings Plan Matching Contributions	23,973	37,597	29,328	U
1105N 25 Basic Allowance for Housing	553,010	559,591	584,652	U
1105N 30 Basic Allowance for Subsistence	65,661	69,255	71,744	U
1105N 35 Incentive Pays	47,034	52,320	53,379	U
1105N 40 Special Pays	5,734	6,668	6,111	U
1105N 45 Allowances	38,010	37,624	34,778	U
1105N 50 Separation Pay	15,259	22,424	15,534	U
1105N 55 Social Security Tax	131,876	135,152	136,029	U
<b>Total Budget Activity 01</b>	<b>3,135,601</b>	<b>3,342,137</b>	<b>3,392,126</b>	
<b><u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u></b>				
1105N 60 Basic Pay	5,291,059	5,372,691	5,419,211	U
1105N 65 Retired Pay Accrual	1,637,500	1,868,334	1,897,892	U
1105N 66 Thrift Savings Plan Matching Contributions	81,831	147,368	122,101	U
1105N 80 Basic Allowance for Housing	1,614,571	1,711,475	1,619,516	U
1105N 85 Incentive Pays	8,383	8,372	8,359	U
1105N 90 Special Pays	129,088	206,047	194,305	U
1105N 95 Allowances	294,096	291,649	297,513	U
1105N 100 Separation Pay	89,369	93,757	120,018	U
1105N 105 Social Security Tax	402,733	410,384	414,220	U
<b>Total Budget Activity 02</b>	<b>9,548,630</b>	<b>10,110,077</b>	<b>10,093,135</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>				
1105N 115 Basic Allowance for Subsistence	421,337	426,336	424,809	U
1105N 120 Subsistence-In-Kind	367,682	358,779	358,425	U
1105N 121 Family Subsistence Supplemental Allowance		10	10	U
<b>Total Budget Activity 04</b>	<b>789,019</b>	<b>785,125</b>	<b>783,244</b>	

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<b><u>Military Personnel, Marine Corps</u></b>				
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>				
1105N 125 Accession Travel	68,361	50,440	55,547	U
1105N 130 Training Travel	19,893	14,824	17,705	U
1105N 135 Operational Travel	160,202	156,014	161,828	U
1105N 140 Rotational Travel	96,778	119,306	116,628	U
1105N 145 Separation Travel	79,960	83,046	79,435	U
1105N 150 Travel of Organized Units	44	632	734	U
1105N 155 Non-Temporary Storage	10,483	7,191	12,156	U
1105N 160 Temporary Lodging Expense	2,412	5,172	2,461	U
1105N 165 Other			2,231	U
<b>Total Budget Activity 05</b>	<b>438,133</b>	<b>436,625</b>	<b>448,725</b>	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>				
1105N 170 Apprehension of Military Deserters	228	278	234	U
1105N 175 Interest on Uniformed Services Savings	211	269	124	U
1105N 180 Death Gratuities	13,094	13,500	13,000	U
1105N 185 Unemployment Benefits	39,734	8,324	39,643	U
1105N 195 Education Benefits	3,613	142		U
1105N 200 Adoption Expenses	110	140	94	U
1105N 210 Transportation Subsidy	625	1,568	1,475	U
1105N 215 Partial Dislocation Allowance	83	22	90	U
1105N 216 SGLI Extra Hazard Payments	1,833	3,876	1,964	U
1105N 218 Junior ROTC	3,791	3,928	3,889	U
<b>Total Budget Activity 06</b>	<b>63,322</b>	<b>32,047</b>	<b>60,513</b>	
<b>Total Military Personnel, Marine Corps</b>	<b>13,974,705</b>	<b>14,706,011</b>	<b>14,777,743</b>	
<b>Less Reimbursables</b>	<b>29,314</b>	<b>30,050</b>	<b>29,406</b>	
<b>Total Direct - Military Personnel, Marine Corps</b>	<b>13,945,391</b>	<b>14,675,961</b>	<b>14,748,337</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1001N 300 Marine Corps	859,668	905,377	993,398	U
<b>Total Active Marine Corps Military Personnel Costs</b>	<b>14,805,059</b>	<b>15,581,338</b>	<b>15,741,735</b>	

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\*\* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Total Obligational Authority  
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May 2021

		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>S</b>
		<b><u>Actual*</u></b>	<b><u>Enacted**</u></b>	<b><u>Request</u></b>	<b><u>c</u></b>
<b><u>Reserve Personnel, Navy</u></b>					
<b><u>Reserve Component Training and Support</u></b>					
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	592,422	730,288	759,809	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	7,207	8,602	8,672	U
1405N	30 Pay Group F Training (Recruits)	41,096	47,537	51,024	U
1405N	60 Mobilization Training	11,910	13,019	13,289	U
1405N	70 School Training	40,731	58,049	64,775	U
1405N	80 Special Training	153,204	146,813	151,665	U
1405N	90 Administration and Support	1,104,266	1,140,571	1,201,916	U
1405N	94 Thrift Savings Plan Matching Contributions	3,958	8,974	6,330	U
1405N	100 Education Benefits	757	679	76	U
1405N	120 Health Profession Scholarship	51,591	57,839	59,378	U
<b>Total Budget Activity 01</b>		<b>2,007,142</b>	<b>2,212,371</b>	<b>2,316,934</b>	
<b>Total Direct - Reserve Personnel, Navy</b>		<b>2,007,142</b>	<b>2,212,371</b>	<b>2,316,934</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1002N	300 Reserve Personnel, Navy	136,927	146,219	160,129	U
<b>Total Reserve Navy Military Personnel Costs</b>		<b>2,144,069</b>	<b>2,358,590</b>	<b>2,477,063</b>	

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May 2021

	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>Reserve Personnel, Marine Corps</u></b>				
<b><u>Reserve Component Training and Support</u></b>				
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	238,711	294,914	289,423	U
1108N 20 Pay Group B Training (Backfill For Active Duty)	36,872	46,242	48,270	U
1108N 30 Pay Group F Training (Recruits)	115,547	120,783	149,202	U
1108N 60 Mobilization Training	1,136	1,706	2,582	U
1108N 70 School Training	18,228	25,154	24,192	U
1108N 80 Special Training	57,163	58,585	58,744	U
1108N 90 Administration and Support	257,948	281,670	291,551	U
1108N 94 Thrift Savings Plan Matching Contributions	2,993	4,149	5,291	U
1108N 95 Platoon Leader Class	8,150	7,601	8,973	U
1108N 100 Education Benefits	2,885	4,808	3,681	U
<b>Total Budget Activity 01</b>	<b>739,633</b>	<b>845,612</b>	<b>881,909</b>	
<b>Total Direct - Reserve Personnel, Marine Corps</b>	<b>739,633</b>	<b>845,612</b>	<b>881,909</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1003N 300 Reserve Personnel, Marine Corps	77,431	82,118	85,716	U
<b>Total Reserve Marine Corps Military Personnel Costs</b>	<b>817,064</b>	<b>927,730</b>	<b>967,625</b>	
<b>Total Direct - Navy Military Appropriations</b>	<b>33,873,636</b>	<b>36,325,379</b>	<b>37,813,813</b>	
<b>Total Direct - Navy MERHFC Accounts</b>	<b>1,686,565</b>	<b>1,819,161</b>	<b>2,048,465</b>	
<b>Grand Total Direct - Navy Military Personnel Costs</b>	<b>35,560,201</b>	<b>38,144,540</b>	<b>39,862,278</b>	
<b>Total Direct - Marine Corps Military Appropriations</b>	<b>14,685,024</b>	<b>15,521,573</b>	<b>15,630,246</b>	
<b>Total Direct - Marine Corps MERHFC Accounts</b>	<b>937,099</b>	<b>987,495</b>	<b>1,079,114</b>	
<b>Grand Total Direct - Marine Corps Military Personnel Costs</b>	<b>15,622,123</b>	<b>16,509,068</b>	<b>16,709,360</b>	
<b>Total Direct - DoN Military Appropriations</b>	<b>48,558,660</b>	<b>51,846,952</b>	<b>53,444,059</b>	
<b>Total Direct - DoN MERHFC Accounts</b>	<b>2,623,664</b>	<b>2,806,656</b>	<b>3,127,579</b>	
<b>Grand Total Direct - DoN Military Personnel Costs</b>	<b>51,182,324</b>	<b>54,653,608</b>	<b>56,571,638</b>	

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>S</u>
<u>Military Personnel, Air Force</u>	<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>				<b><u>c</u></b>
3500F 5 Basic Pay	5,503,327	5,723,338	5,921,052	U
3500F 10 Retired Pay Accrual	1,688,762	1,974,340	2,051,100	U
3500F 11 Thrift Savings Plan Matching Contributions	62,881	71,403	74,304	U
3500F 25 Basic Allowance for Housing	1,602,163	1,665,945	1,741,048	U
3500F 30 Basic Allowance for Subsistence	205,984	212,580	219,395	U
3500F 35 Incentive Pays	361,028	379,467	385,666	U
3500F 40 Special Pays	344,502	349,934	358,094	U
3500F 45 Allowances	121,347	119,971	129,427	U
3500F 50 Separation Pay	39,329	37,166	39,320	U
3500F 55 Social Security Tax	420,317	437,132	452,226	U
<b>Total Budget Activity 01</b>	<b>10,349,640</b>	<b>10,971,276</b>	<b>11,371,632</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>				
3500F 60 Basic Pay	10,225,854	10,572,725	10,894,939	U
3500F 65 Retired Pay Accrual	3,141,285	3,651,615	3,779,181	U
3500F 66 Thrift Savings Plan Matching Contributions	70,125	99,527	110,413	U
3500F 80 Basic Allowance for Housing	4,149,538	4,231,980	4,460,507	U
3500F 85 Incentive Pays	63,252	64,585	66,323	U
3500F 90 Special Pays	378,738	398,554	388,852	U
3500F 95 Allowances	622,313	588,615	623,044	U
3500F 100 Separation Pay	84,453	109,441	105,298	U
3500F 105 Social Security Tax	782,276	808,813	833,463	U
<b>Total Budget Activity 02</b>	<b>19,517,834</b>	<b>20,525,855</b>	<b>21,262,020</b>	
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>				
3500F 110 Academy Cadets	81,129	85,426	88,069	U
<b>Total Budget Activity 03</b>	<b>81,129</b>	<b>85,426</b>	<b>88,069</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>				
3500F 115 Basic Allowance for Subsistence	1,108,028	1,093,075	1,183,075	U
3500F 120 Subsistence-In-Kind	253,556	281,337	273,607	U
<b>Total Budget Activity 04</b>	<b>1,361,584</b>	<b>1,374,412</b>	<b>1,456,682</b>	

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>S</u>
	<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
<b><u>Military Personnel, Air Force</u></b>				<b><u>c</u></b>
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>				
3500F 125 Accession Travel	96,725	91,776	97,861	U
3500F 130 Training Travel	61,005	59,686	57,592	U
3500F 135 Operational Travel	317,590	364,544	353,015	U
3500F 140 Rotational Travel	476,095	467,081	489,495	U
3500F 145 Separation Travel	134,108	131,612	144,714	U
3500F 150 Travel of Organized Units	3,674	3,430	2,682	U
3500F 155 Non-Temporary Storage	25,527	26,026	27,039	U
3500F 160 Temporary Lodging Expense	33,136	34,893	35,715	U
<b>Total Budget Activity 05</b>	<b>1,147,860</b>	<b>1,179,048</b>	<b>1,208,113</b>	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>				
3500F 170 Apprehension of Military Deserters	20	18	29	U
3500F 175 Interest on Uniformed Services Savings	2,005	2,333	2,065	U
3500F 180 Death Gratuities	18,500	15,100	17,500	U
3500F 185 Unemployment Benefits	25,224	13,962	26,111	U
3500F 195 Education Benefits	6	13	16	U
3500F 200 Adoption Expenses	269	416	416	U
3500F 210 Transportation Subsidy	1,707	3,164	2,800	U
3500F 215 Partial Dislocation Allowance	651	629	783	U
3500F 216 SGLI Extra Hazard Payments	5,597	4,981	4,981	U
3500F 217 Reserve Officers Training Corps (ROTC)	42,910	44,236	44,585	U
3500F 218 Junior ROTC	18,593	18,451	18,783	U
<b>Total Budget Activity 06</b>	<b>115,482</b>	<b>103,303</b>	<b>118,069</b>	
<b>Total Military Personnel, Air Force</b>	<b>32,573,529</b>	<b>34,239,320</b>	<b>35,504,585</b>	
<b>Less Reimbursables</b>	<b>380,210</b>	<b>443,371</b>	<b>456,684</b>	
<b>Total Direct - Military Personnel, Air Force</b>	<b>32,193,319</b>	<b>33,795,949</b>	<b>35,047,901</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1007F 300 Air Force	1,514,694	1,623,213	1,823,940	U
<b>Total Active Air Force Military Personnel Costs</b>	<b>33,708,013</b>	<b>35,419,162</b>	<b>36,871,841</b>	

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		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>S</b>
		<b><u>Actual*</u></b>	<b><u>Enacted**</u></b>	<b><u>Request</u></b>	<b><u>e</u></b>
<b><u>Reserve Personnel, Air Force</u></b>					
<b><u>Reserve Component Training and Support</u></b>					
3700F	10 Pay Group A Training (15 Days & Drills 24/48)	691,255	718,645	735,341	U
3700F	20 Pay Group B Training (Backfill For Active Duty)	91,584	106,715	112,532	U
3700F	30 Pay Group F Training (Recruits)	65,171	51,699	68,252	U
3700F	40 Pay Group P Training (Pipeline Recruits)	4,053	2,412	4,235	U
3700F	60 Mobilization Training		587	599	U
3700F	70 School Training	185,999	196,375	197,290	U
3700F	80 Special Training	310,244	358,530	357,457	U
3700F	90 Administration and Support	612,300	689,523	827,431	U
3700F	94 Thrift Savings Plan Matching Contributions	4,333	5,406	6,289	U
3700F	100 Education Benefits	12,177	12,780	12,845	U
3700F	120 Health Profession Scholarship	54,984	64,599	60,895	U
3700F	130 Other Programs (Admin & Support)	2,517	3,038	2,847	U
<b>Total Budget Activity 01</b>		<b>2,034,617</b>	<b>2,210,309</b>	<b>2,386,013</b>	
<b>Total Direct - Reserve Personnel, Air Force</b>		<b>2,034,617</b>	<b>2,210,309</b>	<b>2,386,013</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>					
1008F	300 Reserve Personnel, Air Force	139,697	150,472	168,959	U
<b>Total Reserve Air Force Military Personnel Costs</b>		<b>2,174,314</b>	<b>2,360,781</b>	<b>2,554,972</b>	

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<b><u>National Guard Personnel, Air Force</u></b>				
<b><u>Reserve Component Training and Support</u></b>				
3850F 10 Pay Group A Training (15 Days & Drills 24/48)	807,299	920,752	920,210	U
3850F 30 Pay Group F Training (Recruits)	106,896	97,078	110,398	U
3850F 40 Pay Group P Training (Pipeline Recruits)	9,715	7,829	5,822	U
3850F 70 School Training	322,962	361,527	350,965	U
3850F 80 Special Training	371,879	262,934	245,388	U
3850F 90 Administration and Support	2,536,011	2,857,955	3,154,646	U
3850F 94 Thrift Savings Plan Matching Contributions	7,759	14,675	15,172	U
3850F 100 Education Benefits	11,486	13,141	12,373	U
<b>Total Budget Activity 01</b>	<b>4,174,007</b>	<b>4,535,891</b>	<b>4,814,974</b>	
<b>Total Direct - National Guard Personnel, Air Force</b>	<b>4,174,007</b>	<b>4,535,891</b>	<b>4,814,974</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>				
1009F 300 National Guard Personnel, Air Force	254,512	279,223	314,339	U
<b>Total National Guard Air Force Military Personnel Costs</b>	<b>4,428,519</b>	<b>4,815,114</b>	<b>5,129,313</b>	
<b>Total Direct - Air Force Military Appropriations</b>	<b>38,401,943</b>	<b>40,542,149</b>	<b>42,248,888</b>	
<b>Total Direct - Air Force MERHFC Accounts</b>	<b>1,908,903</b>	<b>2,052,908</b>	<b>2,307,238</b>	
<b>Grand Total Direct - Air Force Military Personnel Costs</b>	<b>40,310,846</b>	<b>42,595,057</b>	<b>44,556,126</b>	

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>Military Personnel, Grand Total</u></b>				
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>				
5 Basic Pay	19,787,470	20,484,240	20,880,210	U
10 Retired Pay Accrual	6,113,963	7,071,038	7,258,482	U
11 Thrift Savings Plan Matching Contributions	206,476	282,668	280,632	U
25 Basic Allowance for Housing	6,065,525	6,241,116	6,464,387	U
30 Basic Allowance for Subsistence	755,070	771,384	794,077	U
35 Incentive Pays	646,433	694,797	681,803	U
40 Special Pays	1,144,564	1,211,519	1,244,424	U
45 Allowances	460,929	441,653	491,863	U
50 Separation Pay	150,191	168,930	162,624	U
55 Social Security Tax	1,520,483	1,560,869	1,590,441	U
<b>Total Budget Activity 01</b>	<b>36,851,104</b>	<b>38,928,214</b>	<b>39,848,943</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>				
60 Basic Pay	40,519,494	41,773,787	42,806,188	U
65 Retired Pay Accrual	12,449,270	14,455,726	14,893,463	U
66 Thrift Savings Plan Matching Contributions	328,923	499,313	576,336	U
80 Basic Allowance for Housing	15,519,750	16,048,275	16,495,864	U
85 Incentive Pays	266,614	274,969	282,142	U
90 Special Pays	2,450,925	2,634,070	2,564,660	U
95 Allowances	2,211,874	2,180,008	2,230,995	U
100 Separation Pay	501,738	597,910	608,721	U
105 Social Security Tax	3,086,449	3,195,076	3,274,324	U
<b>Total Budget Activity 02</b>	<b>77,335,037</b>	<b>81,659,134</b>	<b>83,732,693</b>	
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>				
110 Academy Cadets	262,758	265,900	278,445	U
<b>Total Budget Activity 03</b>	<b>262,758</b>	<b>265,900</b>	<b>278,445</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>				
115 Basic Allowance for Subsistence	3,710,025	3,789,340	3,944,235	U
120 Subsistence-In-Kind	2,057,271	2,026,657	1,897,824	U
121 Family Subsistence Supplemental Allowance	1	27	15	U
<b>Total Budget Activity 04</b>	<b>5,767,297</b>	<b>5,816,024</b>	<b>5,842,074</b>	

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>Military Personnel, Grand Total</u></b>				
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>				
125 Accession Travel	417,873	382,115	381,076	U
130 Training Travel	319,942	316,648	362,118	U
135 Operational Travel	1,114,300	1,209,744	1,209,434	U
140 Rotational Travel	1,508,175	1,559,912	1,495,476	U
145 Separation Travel	529,726	549,398	603,444	U
150 Travel of Organized Units	28,321	34,477	36,052	U
155 Non-Temporary Storage	56,640	57,457	63,879	U
160 Temporary Lodging Expense	69,951	99,889	108,970	U
165 Other			2,231	U
<b>Total Budget Activity 05</b>	<b>4,044,928</b>	<b>4,209,640</b>	<b>4,262,680</b>	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>				
170 Apprehension of Military Deserters	546	592	549	U
175 Interest on Uniformed Services Savings	6,918	7,993	6,775	U
180 Death Gratuities	97,727	97,900	101,900	U
185 Unemployment Benefits	229,801	93,440	183,776	U
195 Education Benefits	18,322	5,412	1,669	U
200 Adoption Expenses	939	1,353	1,121	U
210 Transportation Subsidy	12,243	22,765	18,917	U
215 Partial Dislocation Allowance	841	797	991	U
216 SGLI Extra Hazard Payments	16,173	17,321	14,083	U
217 Reserve Officers Training Corps (ROTC)	145,075	174,702	172,384	U
218 Junior ROTC	68,059	68,321	72,555	U
219 Traumatic Injury Protection Coverage (T-SGLI)	500			U
<b>Total Budget Activity 06</b>	<b>597,144</b>	<b>490,596</b>	<b>574,720</b>	
<b>Total Military Personnel - Active</b>	<b>124,858,268</b>	<b>131,369,508</b>	<b>134,539,555</b>	
<b>Less Reimbursables</b>	<b>1,129,037</b>	<b>1,209,837</b>	<b>1,272,614</b>	
<b>Total Direct - Active</b>	<b>123,729,231</b>	<b>130,159,671</b>	<b>133,266,941</b>	
300 Medicare-Eligible Retiree Health Fund Contribution	6,110,006	6,552,560	7,328,534	U
<b>Grand Total Direct - Active Personnel Costs</b>	<b>129,839,237</b>	<b>136,712,231</b>	<b>140,595,475</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

\*\* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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	<b><u>FY 2020</u></b> <b><u>Actual*</u></b>	<b><u>FY 2021</u></b> <b><u>Enacted**</u></b>	<b><u>FY 2022</u></b> <b><u>Request</u></b>	<b><u>S</u></b> <b><u>e</u></b> <b><u>c</u></b>
<b><u>Reserve Personnel, Grand Total</u></b>				
10 Pay Group A Training (15 Days & Drills 24/48)	3,008,941	3,328,542	3,461,434	U
20 Pay Group B Training (Backfill For Active Duty)	174,322	215,663	225,597	U
30 Pay Group F Training (Recruits)	439,814	414,749	485,594	U
40 Pay Group P Training (Pipeline Recruits)	8,753	6,769	9,241	U
60 Mobilization Training	15,176	17,867	20,803	U
70 School Training	433,000	504,958	523,228	U
80 Special Training	884,588	967,742	936,484	U
90 Administration and Support	4,276,729	4,574,045	4,840,898	U
94 Thrift Savings Plan Matching Contributions	26,446	35,883	41,357	U
95 Platoon Leader Class	8,150	7,601	8,973	U
100 Education Benefits	36,633	40,530	34,724	U
120 Health Profession Scholarship	165,950	184,356	184,586	U
130 Other Programs (Admin & Support)	36,718	40,120	41,742	U
<b>Total Budget Activity 01</b>	<b>9,515,220</b>	<b>10,338,825</b>	<b>10,814,661</b>	
<b>Total Direct - Reserve</b>	<b>9,515,220</b>	<b>10,338,825</b>	<b>10,814,661</b>	
300 Medicare-Eligible Retiree Health Fund Contribution	748,667	796,874	874,798	U
<b>Grand Total Direct - Reserve Personnel Costs</b>	<b>10,263,887</b>	<b>11,135,699</b>	<b>11,689,459</b>	

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>S</u>
	<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
<b><u>National Guard Personnel, Grand Total</u></b>				<b><u>c</u></b>
10 Pay Group A Training (15 Days & Drills 24/48)	3,015,291	3,506,014	3,666,491	U
30 Pay Group F Training (Recruits)	695,471	646,926	671,509	U
40 Pay Group P Training (Pipeline Recruits)	56,737	53,478	52,108	U
70 School Training	785,278	940,912	894,297	U
80 Special Training	1,911,854	1,210,536	1,067,549	U
90 Administration and Support	6,482,509	6,931,845	7,395,740	U
94 Thrift Savings Plan Matching Contributions	30,783	43,999	56,686	U
100 Education Benefits	111,025	61,494	61,938	U
<b>Total Budget Activity 01</b>	<b>13,088,948</b>	<b>13,395,204</b>	<b>13,866,318</b>	
<b>Total Direct - National Guard</b>	<b>13,088,948</b>	<b>13,395,204</b>	<b>13,866,318</b>	
300 Medicare-Eligible Retiree Health Fund Contribution	958,147	1,026,377	1,133,843	U
<b>Grand Total Direct - National Guard Personnel Costs</b>	<b>14,047,095</b>	<b>14,421,581</b>	<b>15,000,161</b>	
<b>Grand Total Direct - Military Personnel</b>	<b>154,150,219</b>	<b>162,269,511</b>	<b>167,285,095</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

\*\* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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<u>Appropriation Summary</u>	<u>FY 2020 Actual*</u>	<u>FY 2021 Enacted**</u>	<u>FY 2022 Request</u>
Department of the Army			
Operation & Maintenance, Army	65,107,531	55,614,619	54,616,397
Operation & Maintenance, Army Res	3,027,309	2,915,204	3,000,635
Operation & Maintenance, ARNG	7,623,424	7,400,837	7,647,209
Afghanistan Security Forces Fund	4,199,978	3,047,612	3,327,810
Counter ISIS Train and Equip Fund (CTEF)	1,195,000	710,000	522,000
<b>Total Department of the Army</b>	<b>81,153,242</b>	<b>69,688,272</b>	<b>69,114,051</b>
Department of the Navy			
Operation & Maintenance, Navy	58,203,194	58,665,968	60,441,228
Operation & Maintenance, Marine Corps	9,648,790	8,371,056	9,024,791
Operation & Maintenance, Navy Res	1,123,339	1,113,976	1,148,698
Operation & Maintenance, MC Reserve	295,452	291,983	285,050
<b>Total Department of the Navy</b>	<b>69,270,775</b>	<b>68,442,983</b>	<b>70,899,767</b>
Department of the Air Force			
Operation & Maintenance, Air Force	54,805,030	51,174,078	53,876,475
Operation & Maintenance, Space Force	39,983	2,569,229	3,440,712
Operation & Maintenance, AF Reserve	3,208,915	3,241,925	3,352,106
Operation & Maintenance, ANG	6,800,297	6,864,717	6,574,020
<b>Total Department of the Air Force</b>	<b>64,854,225</b>	<b>63,849,949</b>	<b>67,243,313</b>
Defense-Wide			
Operation and Maintenance, Defense-Wide	45,562,439	45,663,928	44,918,366
Office of the Inspector General	402,390	399,508	438,363
US Court of Appeals for Armed Forces, Def	14,595	15,211	15,589
Defense Health Program	37,098,262	34,051,364	35,592,407
Overseas Humanitarian, Disaster, and Civic Aid	255,305	147,500	110,051
Cooperative Threat Reduction Account	373,700	360,190	239,849
Contributions to the Cooperative Threat Red Pgm	3,933		
DoD Acquisition Workforce Development Fund	400,000	88,181	54,679
<b>Total Defense-Wide</b>	<b>84,110,624</b>	<b>80,725,882</b>	<b>81,369,304</b>

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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<u>Appropriation Summary</u>	<u>FY 2020 Actual*</u>	<u>FY 2021 Enacted**</u>	<u>FY 2022 Request</u>
Transfer Accounts			
Drug Interdiction & Ctr-Drug Activities, Def		914,429	821,908
Environmental Restoration, Army		264,285	200,806
Environmental Restoration, Navy		421,250	298,250
Environmental Restoration, Air Force		509,250	301,768
Environmental Restoration, Defense		19,952	8,783
Environmental Restoration Formerly Used Sites		288,750	218,580
<b>Total Transfer Accounts</b>		<b>2,417,916</b>	<b>1,850,095</b>
Miscellaneous Accounts			
Support for International Sporting Competitions , Defense	445		
<b>Total Miscellaneous Accounts</b>	<b>445</b>		
Indefinite Accounts			
Disposal of DoD Real Property	562	9,739	6,095
Lease of DoD Real Property	29,125	32,623	30,704
<b>Total Indefinite Accounts</b>	<b>29,687</b>	<b>42,362</b>	<b>36,799</b>
<b>Total Operation and Maintenance Title plus Indefinite Accounts</b>	<b>299,418,998</b>	<b>285,167,364</b>	<b>290,513,329</b>
<b>Total Operation and Maintenance Title</b>	<b>299,389,311</b>	<b>285,125,002</b>	<b>290,476,530</b>

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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			<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>S</u>
			<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
						<u>c</u>
<b><u>2020A Operation &amp; Maintenance, Army</u></b>						
TOTAL, BA 01: Operating Forces			46,079,551	38,411,789	36,846,243	
TOTAL, BA 02: Mobilization			933,392	826,176	738,969	
TOTAL, BA 03: Training and Recruiting			5,292,545	5,299,279	5,460,503	
TOTAL, BA 04: Admin & Srvwide Activities			12,802,043	11,077,375	11,570,682	
<b>Total Operation &amp; Maintenance, Army</b>			<b>65,107,531</b>	<b>55,614,619</b>	<b>54,616,397</b>	
 <u>Details:</u>						
<b><u>Budget Activity 01: Operating Forces</u></b>						
<b><u>Land Forces</u></b>						
2020A	010	111 Maneuver Units	3,154,969	3,755,102	3,563,856	U
2020A	020	112 Modular Support Brigades	118,281	135,819	142,082	U
2020A	030	113 Echelons Above Brigade	707,884	683,094	758,174	U
2020A	040	114 Theater Level Assets	2,928,634	3,401,691	2,753,783	U
2020A	050	115 Land Forces Operations Support	1,306,282	1,257,429	1,110,156	U
2020A	060	116 Aviation Assets	1,550,431	1,455,026	1,795,522	U
		<b>Total Land Forces</b>	<b>9,766,481</b>	<b>10,688,161</b>	<b>10,123,573</b>	
 <b><u>Land Forces Readiness</u></b>						
2020A	070	121 Force Readiness Operations Support	11,630,357	10,137,539	7,442,976	U
2020A	080	122 Land Forces Systems Readiness	412,796	542,493	580,921	U
2020A	090	123 Land Forces Depot Maintenance	1,691,372	1,418,024	1,257,959	U
2020A	100	124 Medical Readiness			1,102,964	U
		<b>Total Land Forces Readiness</b>	<b>13,734,525</b>	<b>12,098,056</b>	<b>10,384,820</b>	
 <b><u>Land Forces Readiness Support</u></b>						
2020A	110	131 Base Operations Support	8,586,840	8,333,427	8,878,603	U
2020A	120	132 Facilities Sustainment, Restoration & Modernization	4,169,505	3,587,758	4,051,869	U
2020A	130	133 Management and Operational Headquarters	390,778	409,389	289,891	U
2020A	140	135 Additional Activities	5,980,660	966,571	526,517	U
2020A	150	136 Commander's Emergency Response Program	1,692	2,000		U
2020A	160	137 RESET	1,161,381	403,737	397,196	U
		<b>Total Land Forces Readiness Support</b>	<b>20,290,856</b>	<b>13,702,882</b>	<b>14,144,076</b>	
 <b><u>Combatant Command Support</u></b>						
2020A	170	141 US Africa Command	488,703	377,673	384,791	U
2020A	180	142 US European Command	321,280	278,362	293,932	U
2020A	190	143 US Southern Command	209,855	197,575	196,726	U
2020A	200	144 US Forces Korea	57,978	64,977	67,052	U
		<b>Total Combatant Command Support</b>	<b>1,077,816</b>	<b>918,587</b>	<b>942,501</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	FY 2020 <u>Actual*</u>	FY 2021 <u>Enacted**</u>	FY 2022 <u>Request</u>	S e c
<b><u>2020A Operation &amp; Maintenance, Army</u></b>				
<b><u>Cyberspace Activities</u></b>				
2020A 210 151 Cyberspace Activities - Cyberspace Operations	616,343	520,729	621,836	U
2020A 220 153 Cyberspace Activities - Cybersecurity	593,530	483,374	629,437	U
<b>Total Cyberspace Activities</b>	<b>1,209,873</b>	<b>1,004,103</b>	<b>1,251,273</b>	
<b>Total, BA 01: Operating Forces</b>	<b>46,079,551</b>	<b>38,411,789</b>	<b>36,846,243</b>	
<b><u>Budget Activity 02: Mobilization</u></b>				
<b><u>Mobility Operations</u></b>				
2020A 230 211 Strategic Mobility	414,119	400,767	353,967	U
2020A 240 212 Army Prepositioned Stocks	514,709	421,764	381,192	U
2020A 250 213 Industrial Preparedness	4,564	3,645	3,810	U
<b>Total Mobility Operations</b>	<b>933,392</b>	<b>826,176</b>	<b>738,969</b>	
<b>Total, BA 02: Mobilization</b>	<b>933,392</b>	<b>826,176</b>	<b>738,969</b>	
<b><u>Budget Activity 03: Training and Recruiting</u></b>				
<b><u>Accession Training</u></b>				
2020A 260 311 Officer Acquisition	153,318	164,855	163,568	U
2020A 270 312 Recruit Training	49,155	64,967	75,140	U
2020A 280 313 One Station Unit Training	55,300	69,334	81,274	U
2020A 290 314 Senior Reserve Officers Training Corps	540,340	531,567	520,973	U
<b>Total Accession Training</b>	<b>798,113</b>	<b>830,723</b>	<b>840,955</b>	
<b><u>Basic Skill and Advanced Training</u></b>				
2020A 300 321 Specialized Skill Training	964,291	1,046,206	998,869	U
2020A 310 322 Flight Training	1,338,987	1,186,067	1,309,556	U
2020A 320 323 Professional Development Education	198,614	213,325	218,651	U
2020A 330 324 Training Support	568,330	575,324	616,380	U
<b>Total Basic Skill and Advanced Training</b>	<b>3,070,222</b>	<b>3,020,922</b>	<b>3,143,456</b>	
<b><u>Recruiting, Other Training &amp; Education</u></b>				
2020A 340 331 Recruiting and Advertising	709,266	715,350	683,569	U
2020A 350 332 Examining	182,355	185,409	169,442	U
2020A 360 333 Off-Duty and Voluntary Education	210,479	221,339	214,923	U
2020A 370 334 Civilian Education and Training	146,175	140,416	220,589	U
2020A 380 335 Junior Reserve Officer Training Corps	175,935	185,120	187,569	U
<b>Total Recruiting, Other Training &amp; Education</b>	<b>1,424,210</b>	<b>1,447,634</b>	<b>1,476,092</b>	
<b>Total, BA 03: Training and Recruiting</b>	<b>5,292,545</b>	<b>5,299,279</b>	<b>5,460,503</b>	

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Actual*	Enacted**	Request	e
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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>2080A Operation &amp; Maintenance, Army Res</u></b>				
TOTAL, BA 01: Operating Forces	2,927,164	2,805,853	2,872,715	
TOTAL, BA 04: Admin & Srvwd Activities	100,145	109,351	127,920	
<b>Total Operation &amp; Maintenance, Army Res</b>	<b>3,027,309</b>	<b>2,915,204</b>	<b>3,000,635</b>	
Details:				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Land Forces</u></b>				
2080A 010 112 Modular Support Brigades	6,308	9,252	10,465	U
2080A 020 113 Echelons Above Brigade	596,385	542,569	554,992	U
2080A 030 114 Theater Level Assets	125,929	122,225	120,892	U
2080A 040 115 Land Forces Operations Support	548,508	569,582	597,718	U
2080A 050 116 Aviation Assets	90,373	85,319	111,095	U
<b>Total Land Forces</b>	<b>1,367,503</b>	<b>1,328,947</b>	<b>1,395,162</b>	
<b><u>Land Forces Readiness</u></b>				
2080A 060 121 Force Readiness Operations Support	339,905	369,885	385,506	U
2080A 070 122 Land Forces Systems Readiness	88,190	94,619	98,021	U
2080A 080 123 Land Forces Depot Maintenance	44,618	43,148	34,368	U
<b>Total Land Forces Readiness</b>	<b>472,713</b>	<b>507,652</b>	<b>517,895</b>	
<b><u>Land Forces Readiness Support</u></b>				
2080A 090 131 Base Operations Support	591,243	593,108	584,513	U
2080A 100 132 Facilities Sustainment, Restoration & Modernization	455,609	337,180	342,433	U
2080A 110 133 Management and Operational Headquarters	31,146	28,783	22,472	U
<b>Total Land Forces Readiness Support</b>	<b>1,077,998</b>	<b>959,071</b>	<b>949,418</b>	
<b><u>Cyberspace Activities</u></b>				
2080A 120 151 Cyberspace Activities - Cyberspace Operations	2,788	2,745	2,764	U
2080A 130 153 Cyberspace Activities - Cybersecurity	6,162	7,438	7,476	U
<b>Total Cyberspace Activities</b>	<b>8,950</b>	<b>10,183</b>	<b>10,240</b>	
<b>Total, BA 01: Operating Forces</b>	<b>2,927,164</b>	<b>2,805,853</b>	<b>2,872,715</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Logistics Operations</u></b>				
2080A 140 421 Servicewide Transportation	12,849	15,530	15,400	U
<b>Total Logistics Operations</b>	<b>12,849</b>	<b>15,530</b>	<b>15,400</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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(Dollars in Thousands)

**See**

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>2065A Operation &amp; Maintenance, ARNG</u></b>				
TOTAL, BA 01: Operating Forces	7,236,756	6,994,540	7,209,024	
TOTAL, BA 04: Admin & Srvwd Activities	386,668	406,297	438,185	
<b>Total Operation &amp; Maintenance, ARNG</b>	<b>7,623,424</b>	<b>7,400,837</b>	<b>7,647,209</b>	
Details:				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Land Forces</u></b>				
2065A 010 111 Maneuver Units	797,529	782,633	799,854	U
2065A 020 112 Modular Support Brigades	151,162	198,939	211,561	U
2065A 030 113 Echelons Above Brigade	755,541	790,414	835,709	U
2065A 040 114 Theater Level Assets	114,931	94,386	101,179	U
2065A 050 115 Land Forces Operations Support	41,765	31,572	34,436	U
2065A 060 116 Aviation Assets	940,756	986,119	1,110,416	U
<b>Total Land Forces</b>	<b>2,801,684</b>	<b>2,884,063</b>	<b>3,093,155</b>	
<b><u>Land Forces Readiness</u></b>				
2065A 070 121 Force Readiness Operations Support	693,815	708,593	704,827	U
2065A 080 122 Land Forces Systems Readiness	53,145	46,801	47,886	U
2065A 090 123 Land Forces Depot Maintenance	235,833	258,724	244,439	U
<b>Total Land Forces Readiness</b>	<b>982,793</b>	<b>1,014,118</b>	<b>997,152</b>	
<b><u>Land Forces Readiness Support</u></b>				
2065A 100 131 Base Operations Support	1,249,780	1,149,121	1,097,960	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	1,050,656	901,032	956,988	U
2065A 120 133 Management and Operational Headquarters	1,136,544	1,029,760	1,047,870	U
<b>Total Land Forces Readiness Support</b>	<b>3,436,980</b>	<b>3,079,913</b>	<b>3,102,818</b>	
<b><u>Cyberspace Activities</u></b>				
2065A 130 151 Cyberspace Activities - Cyberspace Operations	8,318	8,841	8,071	U
2065A 140 153 Cyberspace Activities - Cybersecurity	6,981	7,605	7,828	U
<b>Total Cyberspace Activities</b>	<b>15,299</b>	<b>16,446</b>	<b>15,899</b>	
<b>Total, BA 01: Operating Forces</b>	<b>7,236,756</b>	<b>6,994,540</b>	<b>7,209,024</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Logistics Operations</u></b>				
2065A 150 421 Servicewide Transportation	6,694	7,741	8,017	U
<b>Total Logistics Operations</b>	<b>6,694</b>	<b>7,741</b>	<b>8,017</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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				<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>S</b>
				<b><u>Actual*</u></b>	<b><u>Enacted**</u></b>	<b><u>Request</u></b>	<b><u>e</u></b>
							<b><u>c</u></b>
<b><u>2065A Operation &amp; Maintenance, ARNG</u></b>							
<b><u>Servicewide Support</u></b>							
2065A	160	431	Administration	56,113	75,729	76,993	U
2065A	170	432	Servicewide Communications	62,290	63,891	101,113	U
2065A	180	433	Manpower Management	5,819	8,772	8,920	U
2065A	190	434	Other Personnel Support	253,300	247,677	240,292	U
2065A	200	437	Real Estate Management	2,452	2,487	2,850	U
<b>Total Servicewide Support</b>				<b>379,974</b>	<b>398,556</b>	<b>430,168</b>	
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>				<b>386,668</b>	<b>406,297</b>	<b>438,185</b>	
<b>Total Operation &amp; Maintenance, ARNG</b>				<b>7,623,424</b>	<b>7,400,837</b>	<b>7,647,209</b>	

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	FY 2020 <u>Actual*</u>	FY 2021 <u>Enacted**</u>	FY 2022 <u>Request</u>	S e c
<b><u>2091A Afghanistan Security Forces Fund</u></b>				
TOTAL, BA 06: Afghan National Army	1,589,658	1,005,862	1,110,234	
TOTAL, BA 07: Afghan National Police	660,357	448,381	517,331	
TOTAL, BA 08: Afghan Air Force	1,221,515	818,051	758,340	
TOTAL, BA 09: Afghan Special Security Forces	728,448	775,318	941,905	
 Total Afghanistan Security Forces Fund	 4,199,978	 3,047,612	 3,327,810	
 Details:				
<b><u>Budget Activity 06: Afghan National Army</u></b>				
<b><u>Defense Forces</u></b>				
2091A 010 610 Sustainment	1,313,047	975,281	1,053,668	U
2091A 020 620 Infrastructure	37,152	221	1,818	U
2091A 030 630 Equipment and Transportation	120,868	4,698	22,911	U
2091A 040 640 Training and Operations	118,591	25,662	31,837	U
Total Defense Forces	1,589,658	1,005,862	1,110,234	
 Total, BA 06: Afghan National Army	 1,589,658	 1,005,862	 1,110,234	
<b><u>Budget Activity 07: Afghan National Police</u></b>				
<b><u>Defense Forces</u></b>				
2091A 050 710 Sustainment	422,806	392,981	440,628	U
2091A 060 720 Infrastructure	2,358	448		U
2091A 070 730 Equipment and Transportation	127,081	28,028	38,551	U
2091A 080 740 Training and Operations	108,112	26,924	38,152	U
Total Defense Forces	660,357	448,381	517,331	
 Total, BA 07: Afghan National Police	 660,357	 448,381	 517,331	
<b><u>Budget Activity 08: Afghan Air Force</u></b>				
<b><u>Defense Forces</u></b>				
2091A 090 810 Sustainment	753,146	537,764	562,056	U
2091A 100 820 Infrastructure	8,611			U
2091A 110 830 Equipment and Transportation	103,650	45,983	26,600	U
2091A 120 840 Training and Operations	356,108	234,304	169,684	U
Total Defense Forces	1,221,515	818,051	758,340	
 Total, BA 08: Afghan Air Force	 1,221,515	 818,051	 758,340	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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<b><u>2099A Counter ISIS Train and Equip Fund (CTEF)</u></b>				
TOTAL, BA 01: Counter ISIS Train and Equip Fund (CTEF)	1,195,000	710,000	522,000	
<b>Total Counter ISIS Train and Equip Fund (CTEF)</b>	<b>1,195,000</b>	<b>710,000</b>	<b>522,000</b>	
<u>Details:</u>				
<b><u>Budget Activity 01: Counter ISIS Train and Equip Fund (CTEF)</u></b>				
<b><u>Defense Forces</u></b>				
2099A 010 110 IRAQ	745,000	510,000	345,000	U
2099A 020 120 SYRIA	200,000	200,000	177,000	U
2099A 030 140 Counter ISIS Train and Equip Fund (CTEF)	250,000			U
<b>Total Defense Forces</b>	<b>1,195,000</b>	<b>710,000</b>	<b>522,000</b>	
<b>Total, BA 01: Counter ISIS Train and Equip Fund (CTEF)</b>	<b>1,195,000</b>	<b>710,000</b>	<b>522,000</b>	
<b>Total Counter ISIS Train and Equip Fund (CTEF)</b>	<b>1,195,000</b>	<b>710,000</b>	<b>522,000</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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<b><u>1804N Operation &amp; Maintenance, Navy</u></b>				
TOTAL, BA 01: Operating Forces	49,755,849	49,763,322	51,225,390	
TOTAL, BA 02: Mobilization	1,484,398	1,622,342	1,626,090	
TOTAL, BA 03: Training and Recruiting	2,199,360	2,340,269	2,475,842	
TOTAL, BA 04: Admin & Srvwd Activities	4,763,587	4,940,035	5,113,906	
<b>Total Operation &amp; Maintenance, Navy</b>	<b>58,203,194</b>	<b>58,665,968</b>	<b>60,441,228</b>	
 <u>Details:</u>				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>				
1804N 010 1A1A Mission and Other Flight Operations	5,806,716	5,754,818	6,264,654	U
1804N 020 1A2A Fleet Air Training	2,265,311	2,109,574	2,465,007	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	58,010	57,689	55,140	U
1804N 040 1A4A Air Operations and Safety Support	156,770	183,547	197,904	U
1804N 050 1A4N Air Systems Support	911,978	1,025,367	1,005,932	U
1804N 060 1A5A Aircraft Depot Maintenance	1,324,449	1,604,533	1,675,356	U
1804N 070 1A6A Aircraft Depot Operations Support	63,693	63,456	65,518	U
1804N 080 1A9A Aviation Logistics	1,220,536	1,252,908	1,460,546	U
<b>Total Air Operations</b>	<b>11,807,463</b>	<b>12,051,892</b>	<b>13,190,057</b>	
 <b><u>Ship Operations</u></b>				
1804N 090 1B1B Mission and Other Ship Operations	5,580,567	5,505,295	5,858,028	U
1804N 100 1B2B Ship Operations Support & Training	1,056,685	1,105,891	1,154,696	U
1804N 110 1B4B Ship Depot Maintenance	10,043,166	9,787,824	10,300,078	U
1804N 120 1B5B Ship Depot Operations Support	2,081,020	2,246,163	2,188,454	U
<b>Total Ship Operations</b>	<b>18,761,438</b>	<b>18,645,173</b>	<b>19,501,256</b>	
 <b><u>Combat Operations/Support</u></b>				
1804N 130 1C1C Combat Communications and Electronic Warfare	1,423,620	1,549,749	1,551,846	U
1804N 140 1C3C Space Systems and Surveillance	354,283	288,045	327,251	U
1804N 150 1C4C Warfare Tactics	687,819	757,140	798,082	U
1804N 160 1C5C Operational Meteorology and Oceanography	417,485	419,726	447,486	U
1804N 170 1C6C Combat Support Forces	2,226,298	2,232,433	2,250,756	U
1804N 180 1C7C Equipment Maintenance and Depot Operations Support	169,786	181,444	192,968	U
1804N 190 1CCH Combatant Commanders Core Operations	62,885	65,557	61,614	U
1804N 200 1CCM Combatant Commanders Direct Mission Support	184,876	133,036	198,596	U
1804N 210 1CCS Military Information Support Operations	8,641	8,810	8,984	U
1804N 220 1CCY Cyberspace Activities	492,824	565,287	565,926	U
<b>Total Combat Operations/Support</b>	<b>6,028,517</b>	<b>6,201,227</b>	<b>6,403,509</b>	

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>S</u>
	<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
				<u>c</u>
<b><u>1804N Operation &amp; Maintenance, Navy</u></b>				
<b><u>Weapons Support</u></b>				
1804N 230 1D2D Fleet Ballistic Missile	1,410,136	1,411,227	1,476,247	U
1804N 240 1D4D Weapons Maintenance	1,370,626	1,522,656	1,538,743	U
1804N 250 1D7D Other Weapon Systems Support	544,150	531,098	592,357	U
<b>Total Weapons Support</b>	<b>3,324,912</b>	<b>3,464,981</b>	<b>3,607,347</b>	
<b><u>Base Support</u></b>				
1804N 260 BSIT Enterprise Information	1,384,473	1,196,733	734,970	U
1804N 270 BSM1 Sustainment, Restoration and Modernization	3,453,541	3,524,223	2,961,937	U
1804N 280 BSS1 Base Operating Support	4,995,505	4,679,093	4,826,314	U
<b>Total Base Support</b>	<b>9,833,519</b>	<b>9,400,049</b>	<b>8,523,221</b>	
<b>Total, BA 01: Operating Forces</b>	<b>49,755,849</b>	<b>49,763,322</b>	<b>51,225,390</b>	
<b><u>Budget Activity 02: Mobilization</u></b>				
<b><u>Ready Reserve and Prepositioning Force</u></b>				
1804N 290 2A1F Ship Prepositioning and Surge	650,958	813,791	457,015	U
1804N 300 2A2F Ready Reserve Force	352,044	376,029	645,522	U
<b>Total Ready Reserve and Prepositioning Force</b>	<b>1,003,002</b>	<b>1,189,820</b>	<b>1,102,537</b>	
<b><u>Activations/Inactivations</u></b>				
1804N 310 2B2G Ship Activations/Inactivations	386,068	287,536	353,530	U
<b>Total Activations/Inactivations</b>	<b>386,068</b>	<b>287,536</b>	<b>353,530</b>	
<b><u>Mobilization Preparation</u></b>				
1804N 320 2C1H Expeditionary Health Services Systems	70,794	119,802	149,384	U
1804N 330 2C3H Coast Guard Support	24,534	25,184	20,639	U
<b>Total Mobilization Preparation</b>	<b>95,328</b>	<b>144,986</b>	<b>170,023</b>	
<b>Total, BA 02: Mobilization</b>	<b>1,484,398</b>	<b>1,622,342</b>	<b>1,626,090</b>	
<b><u>Budget Activity 03: Training and Recruiting</u></b>				
<b><u>Accession Training</u></b>				
1804N 340 3A1J Officer Acquisition	176,669	176,013	172,913	U
1804N 350 3A2J Recruit Training	33,115	13,031	13,813	U
1804N 360 3A3J Reserve Officers Training Corps	151,684	163,683	167,152	U
<b>Total Accession Training</b>	<b>361,468</b>	<b>352,727</b>	<b>353,878</b>	
<b><u>Basic Skill and Advanced Training</u></b>				
1804N 370 3B1K Specialized Skill Training	934,543	976,972	1,053,104	U

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<b><u>1804N Operation &amp; Maintenance, Navy</u></b>					
1804N	380 3B3K Professional Development Education	190,432	343,034	311,209	U
1804N	390 3B4K Training Support	266,649	251,680	306,302	U
	<b>Total Basic Skill and Advanced Training</b>	<b>1,391,624</b>	<b>1,571,686</b>	<b>1,670,615</b>	
<b><u>Recruiting and Other Training &amp; Education</u></b>					
1804N	400 3C1L Recruiting and Advertising	237,674	205,348	205,219	U
1804N	410 3C3L Off-Duty and Voluntary Education	87,056	87,799	79,053	U
1804N	420 3C4L Civilian Education and Training	64,385	60,324	109,754	U
1804N	430 3C5L Junior ROTC	57,153	62,385	57,323	U
	<b>Total Recruiting and Other Training &amp; Education</b>	<b>446,268</b>	<b>415,856</b>	<b>451,349</b>	
<b>Total, BA 03: Training and Recruiting</b>		<b>2,199,360</b>	<b>2,340,269</b>	<b>2,475,842</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>					
<b><u>Servicewide Support</u></b>					
1804N	440 4A1M Administration	1,044,098	1,213,137	1,268,961	U
1804N	450 4A3M Civilian Manpower and Personnel Management	171,000	189,308	212,952	U
1804N	460 4A4M Military Manpower and Personnel Management	432,937	501,805	562,546	U
1804N	470 4A8M Medical Activities	23,704	195,355	285,436	U
	<b>Total Servicewide Support</b>	<b>1,671,739</b>	<b>2,099,605</b>	<b>2,329,895</b>	
<b><u>Logistics Operations &amp; Technical Support</u></b>					
1804N	480 4B1N Servicewide Transportation	226,169	237,805	217,782	U
1804N	490 4B2E Environmental Programs	374,701			U
1804N	500 4B2N Planning, Engineering, and Program Support	474,460	512,236	479,480	U
1804N	510 4B3N Acquisition, Logistics, and Oversight	644,339	741,082	741,045	U
	<b>Total Logistics Operations &amp; Technical Support</b>	<b>1,719,669</b>	<b>1,491,123</b>	<b>1,438,307</b>	
<b><u>Investigations and Security Programs</u></b>					
1804N	520 4C1P Investigative and Security Services	715,048	736,112	738,187	U
	<b>Total Investigations and Security Programs</b>	<b>715,048</b>	<b>736,112</b>	<b>738,187</b>	
<b><u>Spectrum/Telecommunications</u></b>					
1804N	570 4S01 1695-1710 Portal (ITS)	100			U
1804N	580 4S09 HQ Transition Process Management	206			U
1804N	590 4S11 USMC METOC-3	155			U
1804N	600 4S56 DON Robotics Transition Support	619			U
1804N	610 4S59 DON HQ Transition Process Management	8,973			U
1804N	620 4S60 DON UAS Video 5 (Afloat)	2,195			U
1804N	630 4S61 Spectrum Efficient National Surveillance Radar	1,808			U

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 Total Obligational Authority  
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May 2021

		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>S</u>
		<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
<b><u>1804N Operation &amp; Maintenance, Navy</u></b>					<b><u>c</u></b>
1804N	640 4S62 Non-SENSR Spectrum Pipeline SRF	1,108			U
	<b>Total Spectrum/Telecommunications</b>	<b>15,164</b>			
<b><u>Cancelled Accounts</u></b>					
1804N	650 4EMM Cancelled Account Adjustments	22,153			U
1804N	660 4EPJ Judgement Fund	6,454			U
	<b>Total Cancelled Accounts</b>	<b>28,607</b>			
1804N	999 Classified Programs	613,360	613,195	607,517	U
	<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>4,763,587</b>	<b>4,940,035</b>	<b>5,113,906</b>	
	<b>Total Operation &amp; Maintenance, Navy</b>	<b>58,203,194</b>	<b>58,665,968</b>	<b>60,441,228</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	FY 2020 <u>Actual*</u>	FY 2021 <u>Enacted**</u>	FY 2022 <u>Request</u>	S e c
<b><u>1106N Operation &amp; Maintenance, Marine Corps</u></b>				
TOTAL, BA 01: Operating Forces	8,183,070	6,917,455	7,461,885	
TOTAL, BA 03: Training and Recruiting	918,362	902,880	988,280	
TOTAL, BA 04: Admin & Srvwd Activities	547,358	550,721	574,626	
<b>Total Operation &amp; Maintenance, Marine Corps</b>	<b>9,648,790</b>	<b>8,371,056</b>	<b>9,024,791</b>	
 <u>Details:</u>				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Expeditionary Forces</u></b>				
1106N 010 1A1A Operational Forces	1,694,004	1,608,949	1,587,456	U
1106N 020 1A2A Field Logistics	1,511,913	1,435,044	1,532,630	U
1106N 030 1A3A Depot Maintenance	233,092	206,597	215,949	U
<b>Total Expeditionary Forces</b>	<b>3,439,009</b>	<b>3,250,590</b>	<b>3,336,035</b>	
 <b><u>USMC Prepositioning</u></b>				
1106N 040 1B1B Maritime Prepositioning	100,358	102,235	107,969	U
<b>Total USMC Prepositioning</b>	<b>100,358</b>	<b>102,235</b>	<b>107,969</b>	
 <b><u>Combat Operations/Support</u></b>				
1106N 050 1CCY Cyberspace Activities	203,031	219,987	233,486	U
<b>Total Combat Operations/Support</b>	<b>203,031</b>	<b>219,987</b>	<b>233,486</b>	
 <b><u>Base Support</u></b>				
1106N 060 BSM1 Sustainment, Restoration & Modernization	1,896,829	928,063	1,221,117	U
1106N 070 BSS1 Base Operating Support	2,543,843	2,416,580	2,563,278	U
<b>Total Base Support</b>	<b>4,440,672</b>	<b>3,344,643</b>	<b>3,784,395</b>	
 <b>Total, BA 01: Operating Forces</b>	 <b>8,183,070</b>	 <b>6,917,455</b>	 <b>7,461,885</b>	
 <b><u>Budget Activity 03: Training and Recruiting</u></b>				
<b><u>Accession Training</u></b>				
1106N 080 3A1C Recruit Training	23,239	20,751	24,729	U
1106N 090 3A2C Officer Acquisition	1,121	1,193	1,208	U
<b>Total Accession Training</b>	<b>24,360</b>	<b>21,944</b>	<b>25,937</b>	
 <b><u>Basic Skill and Advanced Training</u></b>				
1106N 100 3B1D Specialized Skill Training	111,463	109,149	110,752	U
1106N 110 3B3D Professional Development Education	52,830	61,759	61,539	U

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>1106N Operation &amp; Maintenance, Marine Corps</u></b>				
1106N 120 3B4D Training Support	436,410	433,127	490,975	U
<b>Total Basic Skill and Advanced Training</b>	<b>600,703</b>	<b>604,035</b>	<b>663,266</b>	
<b><u>Recruiting and Other Training &amp; Education</u></b>				
1106N 130 3C1F Recruiting and Advertising	222,472	212,098	223,643	U
1106N 140 3C2F Off-Duty and Voluntary Education	46,010	33,719	49,369	U
1106N 150 3C3F Junior ROTC	24,817	31,084	26,065	U
<b>Total Recruiting and Other Training &amp; Education</b>	<b>293,299</b>	<b>276,901</b>	<b>299,077</b>	
<b>Total, BA 03: Training and Recruiting</b>	<b>918,362</b>	<b>902,880</b>	<b>988,280</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Servicewide Support</u></b>				
1106N 160 4A3G Servicewide Transportation	99,767	93,405	100,475	U
1106N 170 4A4G Administration	387,341	397,263	410,729	U
<b>Total Servicewide Support</b>	<b>487,108</b>	<b>490,668</b>	<b>511,204</b>	
<b><u>Spectrum/Telecommunications</u></b>				
1106N 190 4S36 DON UAS Video 5	3,415			U
<b>Total Spectrum/Telecommunications</b>	<b>3,415</b>			
<b><u>Spectrum/Telecommunications</u></b>				
1106N 200 4S38 DON Video Transition Support	40			U
<b>Total Spectrum/Telecommunications</b>	<b>40</b>			
<b><u>Cancelled Accounts</u></b>				
1106N 210 4EMM Cancelled Account Adjustment	1,244			U
<b>Total Cancelled Accounts</b>	<b>1,244</b>			
1106N 999 Classified Programs	55,551	60,053	63,422	U
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>547,358</b>	<b>550,721</b>	<b>574,626</b>	
<b>Total Operation &amp; Maintenance, Marine Corps</b>	<b>9,648,790</b>	<b>8,371,056</b>	<b>9,024,791</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>1806N Operation &amp; Maintenance, Navy Res</u></b>				
TOTAL, BA 01: Operating Forces	1,109,546	1,093,537	1,131,491	
TOTAL, BA 04: Admin & Srvwd Activities	13,793	20,439	17,207	
<b>Total Operation &amp; Maintenance, Navy Res</b>	<b>1,123,339</b>	<b>1,113,976</b>	<b>1,148,698</b>	
Details:				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>				
1806N 010 1A1A Mission and Other Flight Operations	626,234	602,928	628,522	U
1806N 020 1A3A Intermediate Maintenance	9,245	9,156	9,593	U
1806N 030 1A5A Aircraft Depot Maintenance	119,706	116,805	135,280	U
1806N 040 1A6A Aircraft Depot Operations Support	89	398	497	U
1806N 050 1A9A Aviation Logistics	26,243	27,251	29,435	U
<b>Total Air Operations</b>	<b>781,517</b>	<b>756,538</b>	<b>803,327</b>	
<b><u>Ship Operations</u></b>				
1806N 060 1B2B Ship Operations Support & Training	583			U
<b>Total Ship Operations</b>	<b>583</b>			
<b><u>Combat Operations/Support</u></b>				
1806N 070 1C1C Combat Communications	17,214	17,669	18,469	U
1806N 080 1C6C Combat Support Forces	137,237	137,270	136,710	U
1806N 090 1CCY Cyberspace Activities	281	452	440	U
<b>Total Combat Operations/Support</b>	<b>154,732</b>	<b>155,391</b>	<b>155,619</b>	
<b><u>Base Support</u></b>				
1806N 100 BSIT Enterprise Information	30,339	26,041	26,628	U
1806N 110 BSMR Sustainment, Restoration and Modernization	40,991	52,139	42,311	U
1806N 120 BSSR Base Operating Support	101,384	103,428	103,606	U
<b>Total Base Support</b>	<b>172,714</b>	<b>181,608</b>	<b>172,545</b>	
<b>Total, BA 01: Operating Forces</b>	<b>1,109,546</b>	<b>1,093,537</b>	<b>1,131,491</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Servicewide Support</u></b>				
1806N 130 4AIM Administration	1,546	1,925	1,943	U
1806N 140 4A4M Military Manpower and Personnel Management	10,554	15,530	12,191	U
<b>Total Servicewide Support</b>	<b>12,100</b>	<b>17,455</b>	<b>14,134</b>	

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<u>1806N Operation &amp; Maintenance, Navy Res</u>				
<u>Logistics Operations &amp; Technical Support</u>				
1806N 150 4B3N Acquisition and Program Management	1,459	2,984	3,073	U
Total Logistics Operations & Technical Support	1,459	2,984	3,073	
<u>Cancelled Accounts</u>				
1806N 160 4EMM Cancelled Account Adjustments	234			U
Total Cancelled Accounts	234			
Total, BA 04: Admin & Srvwd Activities	13,793	20,439	17,207	
Total Operation & Maintenance, Navy Res	1,123,339	1,113,976	1,148,698	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>1107N Operation &amp; Maintenance, MC Reserve</u></b>				
TOTAL, BA 01: Operating Forces	286,716	278,982	270,994	
TOTAL, BA 04: Admin & Srvwd Activities	8,736	13,001	14,056	
<b>Total Operation &amp; Maintenance, MC Reserve</b>	<b>295,452</b>	<b>291,983</b>	<b>285,050</b>	
Details:				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Expeditionary Forces</u></b>				
1107N 010 1A1A Operating Forces	119,284	111,187	102,271	U
1107N 020 1A3A Depot Maintenance	15,929	17,053	16,811	U
<b>Total Expeditionary Forces</b>	<b>135,213</b>	<b>128,240</b>	<b>119,082</b>	
<b><u>Base Support</u></b>				
1107N 030 BSM1 Sustainment, Restoration and Modernization	47,370	43,662	42,702	U
1107N 040 BSS1 Base Operating Support	104,133	107,080	109,210	U
<b>Total Base Support</b>	<b>151,503</b>	<b>150,742</b>	<b>151,912</b>	
<b>Total, BA 01: Operating Forces</b>	<b>286,716</b>	<b>278,982</b>	<b>270,994</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Servicewide Support</u></b>				
1107N 050 4A4G Administration	8,736	13,001	14,056	U
<b>Total Servicewide Support</b>	<b>8,736</b>	<b>13,001</b>	<b>14,056</b>	
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>8,736</b>	<b>13,001</b>	<b>14,056</b>	
<b>Total Operation &amp; Maintenance, MC Reserve</b>	<b>295,452</b>	<b>291,983</b>	<b>285,050</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>3400F Operation &amp; Maintenance, Air Force</u></b>				
TOTAL, BA 01: Operating Forces	43,742,940	40,934,261	42,770,508	
TOTAL, BA 02: Mobilization	2,983,815	3,112,501	3,090,635	
TOTAL, BA 03: Training and Recruiting	2,537,556	2,476,513	2,773,062	
TOTAL, BA 04: Admin & Srvwd Activities	5,540,719	4,650,803	5,242,270	
<b>Total Operation &amp; Maintenance, Air Force</b>	<b>54,805,030</b>	<b>51,174,078</b>	<b>53,876,475</b>	
 <u>Details:</u>				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>				
3400F 010 011A Primary Combat Forces	820,962	709,228	706,860	U
3400F 020 011C Combat Enhancement Forces	2,888,606	2,151,900	2,382,448	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,284,825	1,489,607	1,555,320	U
3400F 040 011M Depot Purchase Equipment Maintenance	3,697,044	3,463,859	3,661,762	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	4,275,120	3,339,279	3,867,114	U
3400F 060 011V Cyberspace Sustainment	230,902	246,658	179,568	U
3400F 070 011W Contractor Logistics Support and System Support	9,069,975	8,573,539	8,457,653	U
3400F 080 011Y Flying Hour Program	5,360,344	5,893,636	5,646,730	U
3400F 090 011Z Base Support	9,310,952	9,054,724	9,846,037	U
<b>Total Air Operations</b>	<b>36,938,730</b>	<b>34,922,430</b>	<b>36,303,492</b>	
 <b><u>Combat Related Operations</u></b>				
3400F 100 012A Global C3I and Early Warning	1,128,447	867,769	979,705	U
3400F 110 012C Other Combat Ops Spt Programs	1,255,849	1,439,070	1,418,515	U
3400F 120 012D Cyberspace Activities	751,050	710,423	864,761	U
<b>Total Combat Related Operations</b>	<b>3,135,346</b>	<b>3,017,262</b>	<b>3,262,981</b>	
 <b><u>Space Operations</u></b>				
3400F 140 013A Launch Facilities	184,496	70		U
3400F 150 013C Space Control Systems	502,470	34,284	13,223	U
<b>Total Space Operations</b>	<b>686,966</b>	<b>34,354</b>	<b>13,223</b>	
 <b><u>COCOM</u></b>				
3400F 160 015C US NORTHCOM/NORAD	265,916	196,564	196,774	U
3400F 170 015D US STRATCOM	489,717	525,281	475,015	U
3400F 180 015E US CYBERCOM	359,480	342,045	389,663	U
3400F 190 015F US CENTCOM	389,193	340,153	372,354	U
3400F 200 015G US SOCOM	31,712	10,116	28,733	U
3400F 210 015H US TRANSCOM		1,296		U
3400F 220 015U CENTCOM Cyberspace Sustainment	1,218		1,289	U

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<b><u>3400F Operation &amp; Maintenance, Air Force</u></b>				
3400F 230 015X USSPACECOM	130,074	229,683	272,601	U
<b>Total COCOM</b>	<b>1,667,310</b>	<b>1,645,138</b>	<b>1,736,429</b>	
3400F 999 Classified Programs	1,314,588	1,315,077	1,454,383	U
<b>Total, BA 01: Operating Forces</b>	<b>43,742,940</b>	<b>40,934,261</b>	<b>42,770,508</b>	
<b><u>Budget Activity 02: Mobilization</u></b>				
<b><u>Mobility Operations</u></b>				
3400F 240 021A Airlift Operations	2,727,449	2,368,849	2,422,784	U
3400F 250 021D Mobilization Preparedness	256,366	743,652	667,851	U
<b>Total Mobility Operations</b>	<b>2,983,815</b>	<b>3,112,501</b>	<b>3,090,635</b>	
<b>Total, BA 02: Mobilization</b>	<b>2,983,815</b>	<b>3,112,501</b>	<b>3,090,635</b>	
<b><u>Budget Activity 03: Training and Recruiting</u></b>				
<b><u>Accession Training</u></b>				
3400F 260 031A Officer Acquisition	173,476	141,875	156,193	U
3400F 270 031B Recruit Training	26,376	26,050	26,072	U
3400F 280 031D Reserve Officers Training Corps (ROTC)	119,661	125,807	127,693	U
<b>Total Accession Training</b>	<b>319,513</b>	<b>293,732</b>	<b>309,958</b>	
<b><u>Basic Skill and Advanced Training</u></b>				
3400F 290 032A Specialized Skill Training	444,411	393,445	491,286	U
3400F 300 032B Flight Training	625,665	610,890	718,742	U
3400F 310 032C Professional Development Education	276,415	279,108	302,092	U
3400F 320 032D Training Support	162,906	85,673	162,165	U
<b>Total Basic Skill and Advanced Training</b>	<b>1,509,397</b>	<b>1,369,116</b>	<b>1,674,285</b>	
<b><u>Recruiting, Other Training &amp; Education</u></b>				
3400F 330 033A Recruiting and Advertising	173,699	153,131	171,339	U
3400F 340 033B Examining	4,262	4,472	8,178	U
3400F 350 033C Off-Duty and Voluntary Education	233,835	219,322	236,760	U
3400F 360 033D Civilian Education and Training	231,183	355,655	306,602	U
3400F 370 033E Junior ROTC	65,667	81,085	65,940	U
<b>Total Recruiting, Other Training &amp; Education</b>	<b>708,646</b>	<b>813,665</b>	<b>788,819</b>	
<b>Total, BA 03: Training and Recruiting</b>	<b>2,537,556</b>	<b>2,476,513</b>	<b>2,773,062</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>S</u>
	<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
				<u>c</u>
<b><u>3400F Operation &amp; Maintenance, Air Force</u></b>				
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>				
<b><u>Logistics Operations</u></b>				
3400F 380 041A Logistics Operations	891,873	824,896	1,062,709	U
3400F 390 041B Technical Support Activities	140,237	153,886	169,957	U
<b>Total Logistics Operations</b>	<b>1,032,110</b>	<b>978,782</b>	<b>1,232,666</b>	
<b><u>Servicewide Activities</u></b>				
3400F 400 042A Administration	985,634	836,681	1,005,827	U
3400F 410 042B Servicewide Communications	298,473	28,816	31,054	U
3400F 420 042G Other Servicewide Activities	1,826,668	1,230,887	1,470,757	U
3400F 430 042I Civil Air Patrol	40,574	43,205	29,128	U
<b>Total Servicewide Activities</b>	<b>3,151,349</b>	<b>2,139,589</b>	<b>2,536,766</b>	
<b><u>Support to Other Nations</u></b>				
3400F 450 044A International Support	79,797	156,866	81,118	U
<b>Total Support to Other Nations</b>	<b>79,797</b>	<b>156,866</b>	<b>81,118</b>	
3400F 999 Classified Programs	1,277,463	1,375,566	1,391,720	U
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>5,540,719</b>	<b>4,650,803</b>	<b>5,242,270</b>	
<b>Total Operation &amp; Maintenance, Air Force</b>	<b>54,805,030</b>	<b>51,174,078</b>	<b>53,876,475</b>	

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<b><u>3410F Operation &amp; Maintenance, Space Force</u></b>				
TOTAL, BA 01: Operating Forces		2,458,719	3,283,965	
TOTAL, BA 04: Administration and Service Wide Activities	39,983	110,510	156,747	
<b>Total Operation &amp; Maintenance, Space Force</b>	<b>39,983</b>	<b>2,569,229</b>	<b>3,440,712</b>	
Details:				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>				
3410F 010 012A Global C3I & Early Warning		269,336	495,615	U
3410F 020 013A Space Launch Operations		177,377	185,700	U
3410F 030 013C Space Operations		485,306	611,269	U
3410F 040 013E Education & Training		18,660	22,887	U
3410F 050 013F Special programs		137,315		U
3410F 060 013M Depot Maintenance		268,592	280,165	U
3410F 070 013R Facilities Sustainment, Restoration & Modernization			213,347	U
3410F 080 013W Contractor Logistics and System Support		1,102,133	1,158,707	U
3410F 090 013Z Space Operations -BOS			143,520	U
<b>Total Air Operations</b>		<b>2,458,719</b>	<b>3,111,210</b>	
3410F 999 Classified Programs			172,755	U
<b>Total, BA 01: Operating Forces</b>		<b>2,458,719</b>	<b>3,283,965</b>	
<b><u>Budget Activity 04: Administration and Service Wide Activities</u></b>				
<b><u>Air Operations</u></b>				
3410F 100 042A Administration	39,983	110,510	156,747	U
<b>Total Air Operations</b>	<b>39,983</b>	<b>110,510</b>	<b>156,747</b>	
<b>Total, BA 04: Administration and Service Wide Activities</b>	<b>39,983</b>	<b>110,510</b>	<b>156,747</b>	
<b>Total Operation &amp; Maintenance, Space Force</b>	<b>39,983</b>	<b>2,569,229</b>	<b>3,440,712</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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<b><u>3740F Operation &amp; Maintenance, AF Reserve</u></b>				
TOTAL, BA 01: Operating Forces	3,087,862	3,125,880	3,217,032	
TOTAL, BA 04: Administration And Servicewide Activities	121,053	116,045	135,074	
<b>Total Operation &amp; Maintenance, AF Reserve</b>	<b>3,208,915</b>	<b>3,241,925</b>	<b>3,352,106</b>	
Details:				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>				
3740F 010 011A Primary Combat Forces	1,526,441	1,663,848	1,665,015	U
3740F 020 011G Mission Support Operations	194,298	208,650	179,486	U
3740F 030 011M Depot Purchase Equipment Maintenance	455,919	498,304	530,540	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	210,544	108,414	114,987	U
3740F 050 011W Contractor Logistics Support and System Support	217,549	224,977	254,831	U
3740F 060 011Z Base Support	479,235	419,748	470,801	U
<b>Total Air Operations</b>	<b>3,083,986</b>	<b>3,123,941</b>	<b>3,215,660</b>	
<b><u>Combat Related Operations</u></b>				
3740F 070 012D Cyberspace Activities	3,876	1,939	1,372	U
<b>Total Combat Related Operations</b>	<b>3,876</b>	<b>1,939</b>	<b>1,372</b>	
<b>Total, BA 01: Operating Forces</b>	<b>3,087,862</b>	<b>3,125,880</b>	<b>3,217,032</b>	
<b><u>Budget Activity 04: Administration And Servicewide Activities</u></b>				
<b><u>Servicewide Activities</u></b>				
3740F 080 042A Administration	77,520	74,258	91,289	U
3740F 090 042J Recruiting and Advertising	24,303	23,121	23,181	U
3740F 100 042K Military Manpower and Pers Mgmt (ARPC)	12,911	12,006	13,966	U
3740F 110 042L Other Pers Support (Disability Comp)	5,646	6,165	6,196	U
3740F 120 042M Audiovisual	673	495	442	U
<b>Total Servicewide Activities</b>	<b>121,053</b>	<b>116,045</b>	<b>135,074</b>	
<b>Total, BA 04: Administration And Servicewide Activities</b>	<b>121,053</b>	<b>116,045</b>	<b>135,074</b>	
<b>Total Operation &amp; Maintenance, AF Reserve</b>	<b>3,208,915</b>	<b>3,241,925</b>	<b>3,352,106</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
<b><u>3840F Operation &amp; Maintenance, ANG</u></b>				<b><u>c</u></b>
TOTAL, BA 01: Operating Forces	6,709,791	6,770,803	6,485,801	
TOTAL, BA 04: Administration And Service-Wide Activities	90,506	93,914	88,219	
<b>Total Operation &amp; Maintenance, ANG</b>	<b>6,800,297</b>	<b>6,864,717</b>	<b>6,574,020</b>	
Details:				
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>				
3840F 010 011F Aircraft Operations	2,504,742	2,340,347	2,281,432	U
3840F 020 011G Mission Support Operations	662,808	634,436	582,848	U
3840F 030 011M Depot Purchase Equipment Maintenance	829,947	1,215,700	1,241,318	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	419,080	348,605	353,193	U
3840F 050 011W Contractor Logistics Support and System Support	1,276,403	1,197,936	1,077,654	U
3840F 060 011Z Base Support	980,367	990,371	908,198	U
<b>Total Air Operations</b>	<b>6,673,347</b>	<b>6,727,395</b>	<b>6,444,643</b>	
<b><u>Air Operations</u></b>				
3840F 070 011V Cyberspace Sustainment	23,822	27,028	23,895	U
<b>Total Air Operations</b>	<b>23,822</b>	<b>27,028</b>	<b>23,895</b>	
<b><u>Combat Related Operations</u></b>				
3840F 080 012D Cyberspace Activities	12,622	16,380	17,263	U
<b>Total Combat Related Operations</b>	<b>12,622</b>	<b>16,380</b>	<b>17,263</b>	
<b>Total, BA 01: Operating Forces</b>	<b>6,709,791</b>	<b>6,770,803</b>	<b>6,485,801</b>	
<b><u>Budget Activity 04: Administration And Service-Wide Activities</u></b>				
<b><u>Servicewide Activities</u></b>				
3840F 090 042A Administration	52,019	48,218	46,455	U
3840F 100 042J Recruiting and Advertising	38,487	45,696	41,764	U
<b>Total Servicewide Activities</b>	<b>90,506</b>	<b>93,914</b>	<b>88,219</b>	
<b>Total, BA 04: Administration And Service-Wide Activities</b>	<b>90,506</b>	<b>93,914</b>	<b>88,219</b>	
<b>Total Operation &amp; Maintenance, ANG</b>	<b>6,800,297</b>	<b>6,864,717</b>	<b>6,574,020</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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FY 2020	FY 2021	FY 2022	S
Actual*	Enacted**	Request	e
			c

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		<b>Actual*</b>	<b>Enacted**</b>	<b>Request</b>	<b>e</b>
					<b>c</b>
<b>0100D Operation and Maintenance, Defense-Wide</b>					
0100D 380 4GTC Defense Personnel Accounting Agency		160,092	153,378	130,174	U
0100D 390 4GTD Defense Security Cooperation Agency		1,907,092	2,180,711	2,067,446	U
0100D 400 4GTG Defense Support Activities			300,500		U
0100D 410 4GTK Defense Technical Information Center		1,981			U
0100D 420 4GTH Defense Technology Security Administration		35,684	38,180	39,305	U
0100D 430 COVD Defense Technology Security Administration - COVID19		1,085			U
0100D 440 4GTI Defense Threat Reduction Agency		879,673	885,386	885,749	U
0100D 460 4GTL Defense Threat Reduction Agency - CYBER		14,904	24,474	36,736	U
0100D 470 4GTJ Department of Defense Education Activity		2,959,522	2,994,819	3,138,345	U
0100D 480 COVD Department of Defense Education Activity - COVID19		48,215			U
0100D 490 011A Missile Defense Agency		545,973	574,273	502,450	U
0100D 520 4GTM Office of Economic Adjustment		295,932			U
0100D 530 4GTM Office of the Local Defense Community Cooperation - OSD			498,008	89,686	U
0100D 540 4GTN Office of the Secretary of Defense		1,741,412	1,583,340	1,766,614	U
0100D 550 4GTC Office of the Secretary of Defense - CYBER		48,776	51,292	32,851	U
0100D 560 ES14 Space Development Agency		30,254	47,850	53,851	U
0100D 570 4GTQ Washington Headquarters Services		338,110	330,123	369,698	U
0100D 999 Classified Programs		17,737,859	17,810,989	17,900,146	U
<b>Total, BA 04: Admin &amp; Srvwide Activities</b>		<b>34,620,305</b>	<b>34,996,907</b>	<b>34,307,366</b>	
<b>Total Operation and Maintenance, Defense-Wide</b>		<b>45,562,439</b>	<b>45,663,928</b>	<b>44,918,366</b>	

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<b><u>0107D Office of the Inspector General</u></b>				
<b><u>Budget Activity 01: Operation And Maintenance</u></b>				
0107D 010 4GTV Office of the Inspector General	398,437	396,348	434,700	U
0107D 020 4GXX Office of the Inspector General - CYBER	1,251	1,204	1,218	U
<b>Total, BA 01: Operation And Maintenance</b>	<b>399,688</b>	<b>397,552</b>	<b>435,918</b>	
<b><u>Budget Activity 02: RDT&amp;E</u></b>				
0107D 030 4GTV Office of the Inspector General	2,371	1,098	2,365	U
<b>Total, BA 02: RDT&amp;E</b>	<b>2,371</b>	<b>1,098</b>	<b>2,365</b>	
<b><u>Budget Activity 03: Procurement</u></b>				
0107D 040 4GTV Office of the Inspector General	331	858	80	U
<b>Total, BA 03: Procurement</b>	<b>331</b>	<b>858</b>	<b>80</b>	
<b>Total Office of the Inspector General</b>	<b>402,390</b>	<b>399,508</b>	<b>438,363</b>	

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<u>0104D US Court of Appeals for Armed Forces, Def</u>				
<u>Budget Activity 04: Administration And Associated Activities</u>				
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	14,595	15,211	15,589	U
Total, BA 04: Administration And Associated Activities	14,595	15,211	15,589	
Total US Court of Appeals for Armed Forces, Def	14,595	15,211	15,589	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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				<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
<b><u>0130D Defense Health Program</u></b>							<b><u>c</u></b>
<b><u>Budget Activity 01: Operation &amp; Maintenance</u></b>							
0130D	010	1	In-House Care	9,838,080	9,073,423	9,720,004	U
0130D	020	2	Private Sector Care	15,906,696	16,008,365	18,092,679	U
0130D	030	3	Consolidated Health Support	2,027,851	1,337,067	1,541,122	U
0130D	040	4	Information Management	2,168,707	2,089,039	2,233,677	U
0130D	050	5	Management Activities	300,056	330,627	335,138	U
0130D	060	6	Education and Training	746,800	335,685	333,234	U
0130D	070	7	Base Operations/Communications	1,975,718	1,940,210	1,926,865	U
<b>Total, BA 01: Operation &amp; Maintenance</b>				<b>32,963,908</b>	<b>31,114,416</b>	<b>34,182,719</b>	
<b><u>Budget Activity 02: RDT&amp;E</u></b>							
0130D	080	0601	R&D Research	21,421	8,913	9,091	U
0130D	090	0602	R&D Exploratory Development	176,415	73,984	75,463	U
0130D	100	0603	R&D Advanced Development	2,097,417	1,994,502	235,556	U
0130D	110	0604	R&D Demonstration/Validation	1,174,955	147,331	142,252	U
0130D	120	0605	R&D Engineering Development	101,749	101,962	101,054	U
0130D	130	0606	R&D Management and Support	69,219	48,672	49,645	U
0130D	140	0607	R&D Capabilities Enhancement	16,819	17,215	17,619	U
<b>Total, BA 02: RDT&amp;E</b>				<b>3,657,995</b>	<b>2,392,579</b>	<b>630,680</b>	
<b><u>Budget Activity 03: Procurement</u></b>							
0130D	150	7720	PROC Initial Outfitting	18,484	22,932	20,926	U
0130D	160	7721	PROC Replacement & Modernization	255,774	215,618	250,366	U
0130D	170	7746	PROC Joint Operational Medicine Information System		2,620		U
0130D	180	7759	PROC Military Health System - Desktop to Datacenter	73,010	70,872	72,302	U
0130D	190	7787	PROC DoD Healthcare Management System Modernization	129,091	232,327	435,414	U
<b>Total, BA 03: Procurement</b>				<b>476,359</b>	<b>544,369</b>	<b>779,008</b>	
<b>Total Defense Health Program</b>				<b>37,098,262</b>	<b>34,051,364</b>	<b>35,592,407</b>	

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<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>				
<u>Budget Activity 01: Humanitarian Assistance</u>				
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	255,305	147,500	110,051	U
Total, BA 01: Humanitarian Assistance	255,305	147,500	110,051	
Total Overseas Humanitarian, Disaster, and Civic Aid	255,305	147,500	110,051	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

\*\* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy and O&M AF.

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Department of Defense  
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 Exhibit O-1 FY 2022 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

May 2021

	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0134D Cooperative Threat Reduction Account</u>				
<u>Budget Activity 01: Cooperative Threat Reduction</u>				
0134D 010 1PL3 Cooperative Threat Reduction	373,700	360,190	239,849	U
Total, BA 01: Cooperative Threat Reduction	373,700	360,190	239,849	
Total Cooperative Threat Reduction Account	373,700	360,190	239,849	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

\*\* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy and O&M AF.

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May 2021

	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<u>5751D Contributions to the Cooperative Threat Red Pgm</u>				
<u>Budget Activity 01: FSU Threat Reduction</u>				
5751D 010 1PL3 Contributions to the CTR Program	3,933			U
Total, BA 01: FSU Threat Reduction	3,933			
Total Contributions to the Cooperative Threat Red Pgm	3,933			

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<u>0111D DoD Acquisition Workforce Development Fund</u>				
<u>Budget Activity 01: Acquisition Workforce Development</u>				
0111D 010 012 Acq Workforce Dev Fd	400,000	88,181	54,679	U
Total, BA 01: Acquisition Workforce Development	400,000	88,181	54,679	
Total DoD Acquisition Workforce Development Fund	400,000	88,181	54,679	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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			<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>S</u>
			<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>	<u>e</u>
						<u>c</u>
<b><u>Transfer Accounts</u></b>						
0105D	010	Counter-Narcotics Support		567,003	593,250	U
0105D	020	Drug Demand Reduction Program		127,704	126,024	U
0105D	030	National Guard Counter-Drug Program		194,211	96,970	U
0105D	040	National Guard Counter-Drug Schools		25,511	5,664	U
0810A	050	Environmental Restoration, Army		264,285	200,806	U
0810N	060	Environmental Restoration, Navy		421,250	298,250	U
0810F	070	Environmental Restoration, Air Force		509,250	301,768	U
0810D	080	Environmental Restoration, Defense		19,952	8,783	U
0811D	090	Environmental Restoration Formerly Used Sites		288,750	218,580	U
<b>Total Transfer Accounts</b>				<b>2,417,916</b>	<b>1,850,095</b>	
<b><u>Miscellaneous Accounts</u></b>						
0838D	100	Support of International Sporting Competitions, Defense	445			U
<b>Total Miscellaneous Accounts</b>			<b>445</b>			
<b><u>Indefinite Accounts</u></b>						
5188D	110	Disposal of DoD Real Property		292	101	U
5188D	120	Disposal of DoD Real Property	490	3,701	3,342	U
5188D	130	Disposal of DoD Real Property	72	5,746	2,652	U
5189D	140	Lease of DoD Real Property	7,382	6,525	13,565	U
5189D	150	Lease of DoD Real Property	10,713	16,638	9,802	U
5189D	160	Lease of DoD Real Property	11,030	9,460	7,337	U
<b>Total Indefinite Accounts</b>			<b>29,687</b>	<b>42,362</b>	<b>36,799</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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## RF-1

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 Exhibit RF-1 FY 2022 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

May 2021

<u>Appropriation Summary</u>	<u>FY 2020 Actual*</u>	<u>FY 2021 Enacted**</u>	<u>FY 2022 Request</u>
Defense Working Capital Fund Accounts			
Working Capital Fund, Army	842,152	201,807	384,711
Working Capital Fund, Navy	118,658		150,000
Working Capital Fund, Air Force	934,880	95,712	77,453
Working Capital Fund, Defense-Wide	624	49,821	127,765
Working Capital Fund, DECA	1,281,563	1,146,660	1,162,071
WCF, Def Counterintelligence & Security Agency	200,000	-100,000	
<b>Total Defense Working Capital Fund Accounts</b>	<b>3,377,877</b>	<b>1,394,000</b>	<b>1,902,000</b>
Department of the Navy			
National Defense Sealift Fund	377,143		
<b>Total Department of the Navy</b>	<b>377,143</b>		
<b>Total Revolving and Management Funds Title</b>	<b>3,755,020</b>	<b>1,394,000</b>	<b>1,902,000</b>

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>493001A Working Capital Fund, Army</u></b>				
TOTAL, BA 01: Industrial Operations	295,467	157,551	26,935	
TOTAL, BA 04: Supply Management - Army	546,685	44,256	357,776	
<b>Total Working Capital Fund, Army</b>	<b>842,152</b>	<b>201,807</b>	<b>384,711</b>	
<u>Details:</u>				
<b><u>Budget Activity 01: Industrial Operations</u></b>				
<b><u>Army Arsenal Initiative</u></b>				
493001A 010 100 Industrial Operations	295,467	157,551	26,935	U
<b>Total Army Arsenal Initiative</b>	<b>295,467</b>	<b>157,551</b>	<b>26,935</b>	
<b>Total, BA 01: Industrial Operations</b>	<b>295,467</b>	<b>157,551</b>	<b>26,935</b>	
<b><u>Budget Activity 04: Supply Management - Army</u></b>				
<b><u>Army Supply Management</u></b>				
493001A 020 400 Supply Management - Army	546,685	44,256	357,776	U
<b>Total Army Supply Management</b>	<b>546,685</b>	<b>44,256</b>	<b>357,776</b>	
<b>Total, BA 04: Supply Management - Army</b>	<b>546,685</b>	<b>44,256</b>	<b>357,776</b>	
<b>Total Working Capital Fund, Army</b>	<b>842,152</b>	<b>201,807</b>	<b>384,711</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

\*\* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>4557N National Defense Sealift Fund</u></b>				
TOTAL, BA 01: Construction And Conversion	443			
TOTAL, BA 02: Operations, Maintenance And Lease	374,317			
TOTAL, BA 04: Research and Development	2,383			
<b>Total National Defense Sealift Fund</b>	<b>377,143</b>			
 <u>Details:</u>				
<b><u>Budget Activity 01: Construction And Conversion</u></b>				
<b><u>Strategic Sealift Acquisition</u></b>				
4557N 010 0401 MPF MLP	213			U
4557N 020 5000 Post Delivery and Outfitting	230			U
<b>Total Strategic Sealift Acquisition</b>	<b>443</b>			
<b>Total, BA 01: Construction And Conversion</b>	<b>443</b>			
 <b><u>Budget Activity 02: Operations, Maintenance And Lease</u></b>				
<b><u>Mobilization Preparedness</u></b>				
4557N 030 0200 National Def Sealift Vessel	493			U
4557N 040 0220 LG Med Spd Ro/Ro Maintenance	257,811			U
4557N 050 0230 DoD Mobilization Alterations	17,173			U
4557N 060 0250 TAH Maintenance	98,840			U
<b>Total Mobilization Preparedness</b>	<b>374,317</b>			
<b>Total, BA 02: Operations, Maintenance And Lease</b>	<b>374,317</b>			
 <b><u>Budget Activity 04: Research and Development</u></b>				
<b><u>Research And Development</u></b>				
4557N 070 0900 Research And Development	2,383			U
<b>Total Research And Development</b>	<b>2,383</b>			
<b>Total, BA 04: Research and Development</b>	<b>2,383</b>			
<b>Total National Defense Sealift Fund</b>	<b>377,143</b>			

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>493002N Working Capital Fund, Navy</u></b>				
TOTAL, BA 01: Supply Management - Navy			150,000	
TOTAL, BA 03: Depot Maintenance - Aviation	39,066			
TOTAL, BA 06: Base Support	203			
TOTAL, BA 08: Research and Development Activities	79,389			
<b>Total Working Capital Fund, Navy</b>	<b>118,658</b>		<b>150,000</b>	
 <u>Details:</u>				
<b><u>Budget Activity 01: Supply Management - Navy</u></b>				
<b><u>Working Capital Fund</u></b>				
493002N 010 0427 Supply Management, Navy			150,000	U
<b>Total Working Capital Fund</b>			<b>150,000</b>	
<b>Total, BA 01: Supply Management - Navy</b>			<b>150,000</b>	
 <b><u>Budget Activity 03: Depot Maintenance - Aviation</u></b>				
<b><u>Working Capital Fund</u></b>				
493002N 020 0071 Depot Maintenance-Aviation	39,066			U
<b>Total Working Capital Fund</b>	<b>39,066</b>			
<b>Total, BA 03: Depot Maintenance - Aviation</b>	<b>39,066</b>			
 <b><u>Budget Activity 06: Base Support</u></b>				
<b><u>Working Capital Fund</u></b>				
493002N 030 0074 Base Support/Naval Facilities Engineering Commands	203			U
<b>Total Working Capital Fund</b>	<b>203</b>			
<b>Total, BA 06: Base Support</b>	<b>203</b>			
 <b><u>Budget Activity 08: Research and Development Activities</u></b>				
<b><u>Working Capital Fund</u></b>				
493002N 040 0067 Naval Air Warfare Centers	79,389			U
<b>Total Working Capital Fund</b>	<b>79,389</b>			
<b>Total, BA 08: Research and Development Activities</b>	<b>79,389</b>			
<b>Total Working Capital Fund, Navy</b>	<b>118,658</b>		<b>150,000</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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May 2021

	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>493003F Working Capital Fund, Air Force</u></b>				
TOTAL, BA 01: Transportation	6,007			
TOTAL, BA 03: Supply Management	479,844	95,712	77,453	
TOTAL, BA 04: CSAG Maintenance	449,029			
<b>Total Working Capital Fund, Air Force</b>	<b>934,880</b>	<b>95,712</b>	<b>77,453</b>	
<u>Details:</u>				
<b><u>Budget Activity 01: Transportation</u></b>				
<b><u>Working Capital Fund</u></b>				
493003F 010 ES18 Transportation	6,007			U
<b>Total Working Capital Fund</b>	<b>6,007</b>			
<b>Total, BA 01: Transportation</b>	<b>6,007</b>			
<b><u>Budget Activity 03: Supply Management</u></b>				
<b><u>Working Capital Fund</u></b>				
493003F 020 110 Supplies and Materials	479,844	95,712	77,453	U
<b>Total Working Capital Fund</b>	<b>479,844</b>	<b>95,712</b>	<b>77,453</b>	
<b>Total, BA 03: Supply Management</b>	<b>479,844</b>	<b>95,712</b>	<b>77,453</b>	
<b><u>Budget Activity 04: CSAG Maintenance</u></b>				
<b><u>Working Capital Fund</u></b>				
493003F 030 120 CSAG Maintenance	449,029			U
<b>Total Working Capital Fund</b>	<b>449,029</b>			
<b>Total, BA 04: CSAG Maintenance</b>	<b>449,029</b>			
<b>Total Working Capital Fund, Air Force</b>	<b>934,880</b>	<b>95,712</b>	<b>77,453</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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May 2021

	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<b><u>493005D Working Capital Fund, Defense-Wide</u></b>				
<b><u>Budget Activity 06: Energy Management - Defense</u></b>				
493005D 010 010 Energy Management - Def			40,000	U
<b>Total, BA 06: Energy Management - Defense</b>			<b>40,000</b>	
<b><u>Budget Activity 08: Supply Chain Management - Defense</u></b>				
493005D 020 010 Supply Chain Management - Def	624	49,821	87,765	U
<b>Total, BA 08: Supply Chain Management - Defense</b>	<b>624</b>	<b>49,821</b>	<b>87,765</b>	
<b>Total Working Capital Fund, Defense-Wide</b>	<b>624</b>	<b>49,821</b>	<b>127,765</b>	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<u>493004D Working Capital Fund, DECA</u>				
<u>Budget Activity 01: Commissary Resale Stocks</u>				
493004D 010 ES11 Working Capital Fund, DECA	80,000			U
Total, BA 01: Commissary Resale Stocks	80,000			
<u>Budget Activity 02: Commissary Operations</u>				
493004D 020 ES12 Working Capital Fund, DECA	1,201,563	1,146,660	1,162,071	U
Total, BA 02: Commissary Operations	1,201,563	1,146,660	1,162,071	
Total Working Capital Fund, DECA	1,281,563	1,146,660	1,162,071	

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

\*\* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

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	<u>FY 2020</u> <u>Actual*</u>	<u>FY 2021</u> <u>Enacted**</u>	<u>FY 2022</u> <u>Request</u>	<u>S</u> <u>e</u> <u>c</u>
<u>4932D WCF, Def Counterintelligence &amp; Security Agency</u>				
<u>Budget Activity 01: Def Counterintelligence &amp; Security Agency</u>				
4932D 010 4GDS Defense Counterintelligence and Security Agency	200,000	-100,000		U
Total, BA 01: Def Counterintelligence & Security Agency	200,000	-100,000		
Total WCF, Def Counterintelligence & Security Agency	200,000	-100,000		

\*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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Department of Defense Summary  
TOTAL CIVILIAN PERSONNEL COSTS  
OP-8B: OP-8 (PB)  
FY 2022 President Biden Budget  
(FY 2020)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>561,309</b>	<b>569,548</b>	<b>554,129</b>	<b>45,716,163</b>	<b>898,944</b>	<b>122,243</b>	<b>1,854,982</b>	<b>2,876,169</b>	<b>48,592,332</b>	<b>17,010,171</b>	<b>65,602,503</b>	<b>\$82,501</b>	<b>\$87,691</b>	<b>\$118,389</b>	<b>6.3%</b>	<b>37.2%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>525,706</b>	<b>537,492</b>	<b>523,311</b>	<b>44,773,974</b>	<b>887,819</b>	<b>120,211</b>	<b>1,821,829</b>	<b>2,829,859</b>	<b>47,603,833</b>	<b>16,877,374</b>	<b>64,481,207</b>	<b>\$85,559</b>	<b>\$90,967</b>	<b>\$123,218</b>	<b>6.3%</b>	<b>37.7%</b>
D1a. Senior Executive Schedule	1,927	1,954	1,978	350,376	184	1,041	21,392	22,617	372,993	113,748	486,741	\$177,137	\$188,571	\$246,077	6.5%	32.5%
D1b. General Schedule	426,475	439,837	428,762	37,703,954	612,130	108,276	1,459,454	2,179,860	39,883,814	13,948,769	53,832,583	\$87,937	\$93,021	\$125,554	5.8%	37.0%
D1c. Special Schedule	23,158	21,703	20,453	2,125,741	12,458	1,619	113,873	127,950	2,253,691	899,631	3,153,322	\$103,933	\$110,189	\$154,174	6.0%	42.3%
D1d. Wage System	73,434	73,311	71,432	4,492,662	263,035	9,261	223,836	496,132	4,988,794	1,888,715	6,877,509	\$62,894	\$69,840	\$96,281	11.0%	42.0%
D1e. Highly Qualified Experts	48	48	44	7,416	12	0	13	25	7,441	2,270	9,711	\$168,545	\$169,114	\$220,705	0.3%	30.6%
D1f. Other	664	639	642	93,825	0	14	3,261	3,275	97,100	24,241	121,341	\$146,145	\$151,246	\$189,005	3.5%	25.8%
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>12,927</b>	<b>14,982</b>	<b>14,100</b>	<b>295,080</b>	<b>7,061</b>	<b>2,032</b>	<b>33,153</b>	<b>42,246</b>	<b>337,326</b>	<b>63,518</b>	<b>400,844</b>	<b>\$20,928</b>	<b>\$23,924</b>	<b>\$28,429</b>	<b>14.3%</b>	<b>21.5%</b>
<b>D3. Total Direct Hire</b>	<b>538,633</b>	<b>552,474</b>	<b>537,411</b>	<b>45,069,054</b>	<b>894,880</b>	<b>122,243</b>	<b>1,854,982</b>	<b>2,872,105</b>	<b>47,941,159</b>	<b>16,940,892</b>	<b>64,882,051</b>	<b>\$83,863</b>	<b>\$89,208</b>	<b>\$120,731</b>	<b>6.4%</b>	<b>37.6%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>22,676</b>	<b>17,074</b>	<b>16,718</b>	<b>647,109</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>4,064</b>	<b>651,173</b>	<b>541</b>	<b>651,714</b>	<b>\$38,707</b>	<b>\$38,950</b>	<b>\$38,983</b>	<b>0.6%</b>	<b>0.1%</b>
Subtotal - Direct Funded (excludes OC 13)	561,309	569,548	554,129	45,716,163	898,944	122,243	1,854,982	2,876,169	48,592,332	16,941,433	65,533,765	\$82,501	\$87,691	\$118,264	6.3%	37.1%
<b>D5. Other Object Class 13 Benefits</b>										<b>68,738</b>	<b>68,738</b>					
D5a. USDH - Benefits for Former Employees										39,825	39,825					
D5b. DHFN - Benefits for Former Employees										2,934	2,934					
D5c. Voluntary Separation Incentive Pay (VSIP)										18,692	18,692					
D5d. Foreign National Separation Liability Accrual										7,287	7,287					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>260,778</b>	<b>255,919</b>	<b>247,829</b>	<b>20,733,636</b>	<b>948,219</b>	<b>144,982</b>	<b>526,047</b>	<b>1,619,248</b>	<b>22,352,884</b>	<b>7,356,898</b>	<b>29,709,782</b>	<b>\$83,661</b>	<b>\$90,195</b>	<b>\$119,880</b>	<b>7.8%</b>	<b>35.5%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>248,073</b>	<b>242,558</b>	<b>234,517</b>	<b>20,673,712</b>	<b>947,519</b>	<b>144,716</b>	<b>523,871</b>	<b>1,616,106</b>	<b>22,289,818</b>	<b>7,306,405</b>	<b>29,596,223</b>	<b>\$88,154</b>	<b>\$95,046</b>	<b>\$126,201</b>	<b>7.8%</b>	<b>35.3%</b>
R1a. Senior Executive Schedule	180	176	182	32,362	4	15	2,025	2,044	34,406	9,318	43,724	\$177,813	\$189,044	\$240,242	6.3%	28.8%
R1b. General Schedule	173,372	170,545	165,077	15,813,278	367,667	61,799	315,889	745,355	16,558,633	5,129,986	21,688,619	\$95,793	\$100,309	\$131,385	4.7%	32.4%
R1c. Special Schedule	23,154	25,487	24,166	2,342,348	244,850	29,556	130,946	405,352	2,747,700	935,550	3,683,250	\$96,927	\$113,701	\$152,415	17.3%	39.9%
R1d. Wage System	51,269	46,291	45,030	2,474,141	334,978	53,345	74,949	463,272	2,937,413	1,214,297	4,151,710	\$54,944	\$65,232	\$92,199	18.7%	49.1%
R1e. Highly Qualified Experts	1	2	5	997	0	1	0	1	998	206	1,204	\$199,400	\$199,600	\$240,800	0.1%	20.7%
R1f. Other	97	57	57	10,586	20	0	62	82	10,668	17,048	27,716	\$185,719	\$187,158	\$486,246	0.8%	161.0%
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>1,827</b>	<b>1,289</b>	<b>1,277</b>	<b>31,128</b>	<b>700</b>	<b>266</b>	<b>998</b>	<b>1,964</b>	<b>33,092</b>	<b>8,211</b>	<b>41,303</b>	<b>\$24,376</b>	<b>\$25,914</b>	<b>\$32,344</b>	<b>6.3%</b>	<b>26.4%</b>
<b>R3. Total Direct Hire</b>	<b>249,900</b>	<b>243,847</b>	<b>235,794</b>	<b>20,704,840</b>	<b>948,219</b>	<b>144,982</b>	<b>524,869</b>	<b>1,618,070</b>	<b>22,322,910</b>	<b>7,314,616</b>	<b>29,637,526</b>	<b>\$87,809</b>	<b>\$94,671</b>	<b>\$125,692</b>	<b>7.8%</b>	<b>35.3%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>10,878</b>	<b>12,072</b>	<b>12,035</b>	<b>28,796</b>	<b>0</b>	<b>0</b>	<b>1,178</b>	<b>1,178</b>	<b>29,974</b>	<b>17,118</b>	<b>47,092</b>	<b>\$2,393</b>	<b>\$2,491</b>	<b>\$3,913</b>	<b>4.1%</b>	<b>59.4%</b>
Subtotal - Reimbursable Funded (excludes OC 13)	260,778	255,919	247,829	20,733,636	948,219	144,982	526,047	1,619,248	22,352,884	7,331,734	29,684,618	\$83,661	\$90,195	\$119,779	7.8%	35.4%
<b>R5. Other Object Class 13 Benefits</b>										<b>25,164</b>	<b>25,164</b>					
R5a. USDH - Benefits for Former Employees										19,006	19,006					
R5b. DHFN - Benefits for Former Employees										17	17					
R5c. Voluntary Separation Incentive Pay (VSIP)										5,867	5,867					
R5d. Foreign National Separation Liability Accrual										274	274					
<b>Total Personnel (includes OC 13)</b>	<b>822,087</b>	<b>825,467</b>	<b>801,958</b>	<b>66,449,799</b>	<b>1,847,163</b>	<b>267,225</b>	<b>2,381,029</b>	<b>4,495,417</b>	<b>70,945,216</b>	<b>24,367,069</b>	<b>95,312,285</b>	<b>\$82,859</b>	<b>\$88,465</b>	<b>\$118,849</b>	<b>6.8%</b>	<b>36.7%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>773,779</b>	<b>780,050</b>	<b>757,828</b>	<b>65,447,686</b>	<b>1,835,338</b>	<b>264,927</b>	<b>2,345,700</b>	<b>4,445,965</b>	<b>69,893,651</b>	<b>24,183,779</b>	<b>94,077,430</b>	<b>\$86,362</b>	<b>\$92,229</b>	<b>\$124,141</b>	<b>6.8%</b>	<b>37.0%</b>
T1a. Senior Executive Schedule	2,107	2,130	2,160	382,738	188	1,056	23,417	24,661	407,399	123,066	530,465	\$177,194	\$188,611	\$245,586	6.4%	32.2%
T1b. General Schedule	599,847	610,382	593,839	53,517,232	979,797	170,075	1,775,343	2,925,215	56,442,447	19,078,755	75,521,202	\$90,121	\$95,047	\$127,175	5.5%	35.6%
T1c. Special Schedule	46,312	47,190	44,619	4,468,089	257,308	31,175	244,819	533,302	5,001,391	1,835,181	6,836,572	\$100,139	\$112,091	\$153,221	11.9%	41.1%
T1d. Wage System	124,703	119,602	116,462	6,966,803	598,013	62,606	298,785	959,404	7,926,207	3,103,012	11,029,219	\$59,820	\$68,058	\$94,702	13.8%	44.5%
T1e. Highly Qualified Experts	49	50	49	8,413	12	1	13	26	8,439	2,476	10,915	\$171,694	\$172,224	\$222,755	0.3%	29.4%
T1f. Other	761	696	699	104,411	20	14	3,323	3,357	107,768	41,289	149,057	\$149,372	\$154,175	\$213,243	3.2%	39.5%
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>14,754</b>	<b>16,271</b>	<b>15,377</b>	<b>326,208</b>	<b>7,761</b>	<b>2,298</b>	<b>34,151</b>	<b>44,210</b>	<b>370,418</b>	<b>71,729</b>	<b>442,147</b>	<b>\$21,214</b>	<b>\$24,089</b>	<b>\$28,754</b>	<b>13.6%</b>	<b>22.0%</b>
<b>T3. Total Direct Hire</b>	<b>788,533</b>	<b>796,321</b>	<b>773,205</b>	<b>65,773,894</b>	<b>1,843,099</b>	<b>267,225</b>	<b>2,379,851</b>	<b>4,490,175</b>	<b>70,264,069</b>	<b>24,255,508</b>	<b>94,519,577</b>	<b>\$85,067</b>	<b>\$90,874</b>	<b>\$122,244</b>	<b>6.8%</b>	<b>36.9%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>33,554</b>	<b>29,146</b>	<b>28,753</b>	<b>675,905</b>	<b>4,064</b>	<b>0</b>	<b>1,178</b>	<b>5,242</b>	<b>681,147</b>	<b>17,659</b>	<b>698,806</b>	<b>\$23,507</b>	<b>\$23,690</b>	<b>\$24,304</b>	<b>0.8%</b>	<b>2.6%</b>
Subtotal - Total Funded (excludes OC 13)	822,087	825,467	801,958	66,449,799	1,847,163	267,225	2,381,029	4,495,417	70,945,216	24,273,167	95,218,383	\$82,859	\$88,465	\$118,732	6.8%	36.5%
<b>T5. Other Object Class 13 Benefits</b>										<b>93,902</b>	<b>93,902</b>					
T5a. USDH - Benefits for Former Employees										58,831	58,831					
T5b. DHFN - Benefits for Former Employees										2,951	2,951					
T5c. Voluntary Separation Incentive Pay (VSIP)										24,559	24,559					
T5d. Foreign National Separation Liability Accrual										7,561	7,561					

\* Includes cemeterial and OCO FTEs. Excludes allocation FTEs from the FMS Trust Fund.

**Department of Defense Summary**  
**TOTAL CIVILIAN PERSONNEL COSTS**  
**OP-8B: OP-8 (PB)**  
**FY 2022 President Biden Budget**  
**(FY 2021)**

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>540,349</b>	<b>567,185</b>	<b>552,129</b>	<b>46,013,406</b>	<b>589,911</b>	<b>92,466</b>	<b>1,976,686</b>	<b>2,659,063</b>	<b>48,672,469</b>	<b>17,697,375</b>	<b>66,369,844</b>	<b>\$83,338</b>	<b>\$88,154</b>	<b>\$120,207</b>	<b>5.8%</b>	<b>38.5%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>511,470</b>	<b>533,929</b>	<b>519,908</b>	<b>45,033,924</b>	<b>588,164</b>	<b>91,494</b>	<b>1,952,710</b>	<b>2,632,368</b>	<b>47,666,292</b>	<b>17,500,149</b>	<b>65,166,441</b>	<b>\$86,619</b>	<b>\$91,682</b>	<b>\$125,342</b>	<b>5.8%</b>	<b>38.9%</b>
D1a. Senior Executive Schedule	2,016	2,048	2,044	348,482	0	980	19,684	20,664	369,146	103,227	472,373	\$170,490	\$180,600	\$231,102	5.9%	29.6%
D1b. General Schedule	414,449	437,993	427,002	38,097,502	421,531	79,281	1,600,174	2,100,986	40,198,488	14,631,258	54,829,746	\$89,221	\$94,141	\$128,406	5.5%	38.4%
D1c. Special Schedule	21,776	22,446	21,316	2,251,380	1,208	2,065	125,936	129,209	2,380,589	976,389	3,356,978	\$105,619	\$111,681	\$157,486	5.7%	43.4%
D1d. Wage System	72,543	70,807	68,925	4,249,780	165,414	9,168	205,596	380,178	4,629,958	1,757,819	6,387,777	\$61,658	\$67,174	\$92,677	8.9%	41.4%
D1e. Highly Qualified Experts	47	38	38	5,824	11	0	195	206	6,030	1,730	7,760	\$153,263	\$158,684	\$204,211	3.5%	29.7%
D1f. Other	639	597	583	80,956	0	0	1,125	1,125	82,081	29,726	111,807	\$138,861	\$140,791	\$191,779	1.4%	36.7%
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>12,517</b>	<b>15,083</b>	<b>14,582</b>	<b>365,149</b>	<b>1,610</b>	<b>972</b>	<b>23,800</b>	<b>26,382</b>	<b>391,531</b>	<b>100,282</b>	<b>491,813</b>	<b>\$25,041</b>	<b>\$26,850</b>	<b>\$33,727</b>	<b>7.2%</b>	<b>27.5%</b>
<b>D3. Total Direct Hire</b>	<b>523,987</b>	<b>549,012</b>	<b>534,490</b>	<b>45,399,073</b>	<b>589,774</b>	<b>92,466</b>	<b>1,976,510</b>	<b>2,658,750</b>	<b>48,057,823</b>	<b>17,600,431</b>	<b>65,658,254</b>	<b>\$84,939</b>	<b>\$89,913</b>	<b>\$122,843</b>	<b>5.9%</b>	<b>38.8%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>16,362</b>	<b>18,173</b>	<b>17,639</b>	<b>614,333</b>	<b>137</b>	<b>0</b>	<b>176</b>	<b>313</b>	<b>614,646</b>	<b>526</b>	<b>615,172</b>	<b>\$34,828</b>	<b>\$34,846</b>	<b>\$34,876</b>	<b>0.1%</b>	<b>0.1%</b>
Subtotal - Direct Funded (excludes OC 13)	540,349	567,185	552,129	46,013,406	589,911	92,466	1,976,686	2,659,063	48,672,469	17,600,957	66,273,426	\$83,338	\$88,154	\$120,033	5.8%	38.3%
<b>D5. Other Object Class 13 Benefits</b>										<b>96,418</b>	<b>96,418</b>					
D5a. USDH - Benefits for Former Employees										67,233	67,233					
D5b. DHFN - Benefits for Former Employees										1,726	1,726					
D5c. Voluntary Separation Incentive Pay (VSIP)										22,554	22,554					
D5d. Foreign National Separation Liability Accrual										4,905	4,905					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>253,176</b>	<b>259,769</b>	<b>251,601</b>	<b>20,831,239</b>	<b>901,167</b>	<b>141,369</b>	<b>638,662</b>	<b>1,681,198</b>	<b>22,512,437</b>	<b>7,879,450</b>	<b>30,391,887</b>	<b>\$82,795</b>	<b>\$89,477</b>	<b>\$120,794</b>	<b>8.1%</b>	<b>37.8%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>242,400</b>	<b>245,181</b>	<b>237,159</b>	<b>20,665,177</b>	<b>899,680</b>	<b>141,029</b>	<b>635,666</b>	<b>1,676,375</b>	<b>22,341,552</b>	<b>7,817,574</b>	<b>30,159,126</b>	<b>\$87,136</b>	<b>\$94,205</b>	<b>\$127,168</b>	<b>8.1%</b>	<b>37.8%</b>
R1a. Senior Executive Schedule	177	192	198	34,270	4	15	2,405	2,424	36,694	10,763	47,457	\$173,081	\$185,323	\$239,682	7.1%	31.4%
R1b. General Schedule	170,385	172,841	166,625	15,736,605	375,434	59,833	443,393	878,660	16,615,265	5,577,027	22,192,292	\$94,443	\$99,717	\$133,187	5.6%	35.4%
R1c. Special Schedule	25,488	24,803	24,304	2,350,523	229,790	27,935	109,947	367,672	2,718,195	947,741	3,665,936	\$96,713	\$111,841	\$150,837	15.6%	40.3%
R1d. Wage System	46,291	47,287	45,974	2,532,871	294,432	53,246	79,853	427,531	2,960,402	1,252,986	4,213,388	\$55,094	\$64,393	\$91,647	16.9%	49.5%
R1e. Highly Qualified Experts	2	1	1	155	0	0	0	-	155	0	155	\$155,000	\$155,000	\$155,000	0.0%	0.0%
R1f. Other	57	57	57	10,753	20	0	68	88	10,841	29,057	39,898	\$188,649	\$190,193	\$699,965	0.8%	270.2%
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>929</b>	<b>2,191</b>	<b>2,112</b>	<b>93,522</b>	<b>1,487</b>	<b>340</b>	<b>2,857</b>	<b>4,684</b>	<b>98,206</b>	<b>20,584</b>	<b>118,790</b>	<b>\$44,281</b>	<b>\$46,499</b>	<b>\$56,245</b>	<b>5.0%</b>	<b>22.0%</b>
<b>R3. Total Direct Hire</b>	<b>243,329</b>	<b>247,372</b>	<b>239,271</b>	<b>20,758,699</b>	<b>901,167</b>	<b>141,369</b>	<b>638,523</b>	<b>1,681,059</b>	<b>22,439,758</b>	<b>7,838,158</b>	<b>30,277,916</b>	<b>\$86,758</b>	<b>\$93,784</b>	<b>\$126,542</b>	<b>8.1%</b>	<b>37.8%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>9,847</b>	<b>12,397</b>	<b>12,330</b>	<b>72,540</b>	<b>0</b>	<b>0</b>	<b>139</b>	<b>139</b>	<b>72,679</b>	<b>19,573</b>	<b>92,252</b>	<b>\$5,883</b>	<b>\$5,894</b>	<b>\$7,482</b>	<b>0.2%</b>	<b>27.0%</b>
Subtotal - Reimbursable Funded (excludes OC 13)	253,176	259,769	251,601	20,831,239	901,167	141,369	638,662	1,681,198	22,512,437	7,857,731	30,370,168	\$82,795	\$89,477	\$120,708	8.1%	37.7%
<b>R5. Other Object Class 13 Benefits</b>										<b>21,719</b>	<b>21,719</b>					
R5a. USDH - Benefits for Former Employees										13,200	13,200					
R5b. DHFN - Benefits for Former Employees										44	44					
R5c. Voluntary Separation Incentive Pay (VSIP)										3,450	3,450					
R5d. Foreign National Separation Liability Accrual										5,025	5,025					
<b>Total Personnel (includes OC 13)</b>	<b>793,525</b>	<b>826,954</b>	<b>803,730</b>	<b>66,844,645</b>	<b>1,491,078</b>	<b>233,835</b>	<b>2,615,348</b>	<b>4,340,261</b>	<b>71,184,906</b>	<b>25,576,825</b>	<b>96,761,731</b>	<b>\$83,168</b>	<b>\$88,568</b>	<b>\$120,391</b>	<b>6.5%</b>	<b>38.3%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>753,870</b>	<b>779,110</b>	<b>757,067</b>	<b>65,699,101</b>	<b>1,487,844</b>	<b>232,523</b>	<b>2,588,376</b>	<b>4,308,743</b>	<b>70,007,844</b>	<b>25,317,723</b>	<b>95,325,567</b>	<b>\$86,781</b>	<b>\$92,472</b>	<b>\$125,914</b>	<b>6.6%</b>	<b>38.5%</b>
T1a. Senior Executive Schedule	2,193	2,240	2,242	382,752	4	995	22,089	23,088	405,840	113,990	519,830	\$170,719	\$181,017	\$231,860	6.0%	29.8%
T1b. General Schedule	584,834	610,834	593,627	53,834,107	796,965	139,114	2,043,567	2,979,646	56,813,753	20,208,285	77,022,038	\$90,687	\$95,706	\$129,748	5.5%	37.5%
T1c. Special Schedule	47,264	47,249	45,620	4,601,903	230,998	30,000	235,883	496,881	5,098,784	1,924,130	7,022,914	\$100,875	\$111,766	\$153,944	10.8%	41.8%
T1d. Wage System	118,834	118,094	114,899	6,782,651	459,846	62,414	285,449	807,709	7,590,360	3,010,805	10,601,165	\$59,031	\$66,061	\$92,265	11.9%	44.4%
T1e. Highly Qualified Experts	49	39	39	5,979	11	0	195	206	6,185	1,730	7,915	\$153,308	\$158,590	\$202,949	3.4%	28.9%
T1f. Other	696	654	640	91,709	20	0	1,193	1,213	92,922	58,783	151,705	\$143,295	\$145,191	\$237,039	1.3%	64.1%
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>13,446</b>	<b>17,274</b>	<b>16,694</b>	<b>458,671</b>	<b>3,097</b>	<b>1,312</b>	<b>26,657</b>	<b>31,066</b>	<b>489,737</b>	<b>120,866</b>	<b>610,603</b>	<b>\$27,475</b>	<b>\$29,336</b>	<b>\$36,576</b>	<b>6.8%</b>	<b>26.4%</b>
<b>T3. Total Direct Hire</b>	<b>767,316</b>	<b>796,384</b>	<b>773,761</b>	<b>66,157,772</b>	<b>1,490,941</b>	<b>233,835</b>	<b>2,615,033</b>	<b>4,339,809</b>	<b>70,497,581</b>	<b>25,438,589</b>	<b>95,936,170</b>	<b>\$85,502</b>	<b>\$91,110</b>	<b>\$123,987</b>	<b>6.6%</b>	<b>38.5%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>26,209</b>	<b>30,570</b>	<b>29,969</b>	<b>686,873</b>	<b>137</b>	<b>0</b>	<b>315</b>	<b>452</b>	<b>687,325</b>	<b>20,099</b>	<b>707,424</b>	<b>\$22,919</b>	<b>\$22,935</b>	<b>\$23,605</b>	<b>0.1%</b>	<b>2.9%</b>
Subtotal - Total Funded (excludes OC 13)	793,525	826,954	803,730	66,844,645	1,491,078	233,835	2,615,348	4,340,261	71,184,906	25,458,688	96,643,594	\$83,168	\$88,568	\$120,244	6.5%	38.1%
<b>T5. Other Object Class 13 Benefits</b>										<b>118,137</b>	<b>118,137</b>					
T5a. USDH - Benefits for Former Employees										80,433	80,433					
T5b. DHFN - Benefits for Former Employees										1,770	1,770					
T5c. Voluntary Separation Incentive Pay (VSIP)										26,004	26,004					
T5d. Foreign National Separation Liability Accrual										9,930	9,930					

\* Includes cemeterial and OCO FTEs. Excludes allocation FTEs from the FMS Trust Fund.

Date: August 2021

**Department of Defense Summary**  
**TOTAL CIVILIAN PERSONNEL COSTS**  
**OP-8B: OP-8 (PB)**  
**FY 2022 President Biden Budget**  
**(FY 2022)**

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	n	o	p
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>566,963</b>	<b>577,018</b>	<b>560,273</b>	<b>48,649,556</b>	<b>622,849</b>	<b>91,791</b>	<b>2,089,627</b>	<b>2,804,267</b>	<b>51,453,823</b>	<b>18,601,441</b>	<b>70,055,264</b>	<b>\$86,832</b>	<b>\$91,837</b>	<b>\$125,038</b>	<b>5.8%</b>	<b>38.2%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>533,669</b>	<b>543,159</b>	<b>528,114</b>	<b>47,568,739</b>	<b>622,184</b>	<b>90,803</b>	<b>2,072,794</b>	<b>2,785,781</b>	<b>50,354,520</b>	<b>18,444,470</b>	<b>68,798,990</b>	<b>\$90,073</b>	<b>\$95,348</b>	<b>\$130,273</b>	<b>5.9%</b>	<b>38.8%</b>
D1a. Senior Executive Schedule	2,023	2,090	2,086	386,196	10	977	21,313	22,300	408,496	138,727	547,223	\$185,137	\$195,827	\$262,331	5.8%	35.9%
D1b. General Schedule	437,881	448,158	435,918	40,428,595	437,564	79,162	1,686,372	2,203,098	42,631,693	15,403,530	58,035,223	\$92,744	\$97,798	\$133,133	5.4%	38.1%
D1c. Special Schedule	22,437	22,597	21,707	2,361,125	4,382	1,841	141,349	147,572	2,508,697	1,038,144	3,546,841	\$108,773	\$115,571	\$163,396	6.3%	44.0%
D1d. Wage System	70,692	69,636	67,739	4,295,681	180,014	8,812	222,106	410,932	4,706,613	1,830,918	6,537,531	\$63,415	\$69,482	\$96,511	9.6%	42.6%
D1e. Highly Qualified Experts	39	41	41	6,824	14	1	243	258	7,082	2,091	9,173	\$166,439	\$172,732	\$223,732	3.8%	30.6%
D1f. Other	597	637	623	90,318	200	10	1,411	1,621	91,939	31,060	122,999	\$144,973	\$147,575	\$197,430	1.8%	34.4%
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>15,098</b>	<b>15,319</b>	<b>14,649</b>	<b>441,249</b>	<b>525</b>	<b>988</b>	<b>16,654</b>	<b>18,167</b>	<b>459,416</b>	<b>65,759</b>	<b>525,175</b>	<b>\$30,121</b>	<b>\$31,362</b>	<b>\$35,851</b>	<b>4.1%</b>	<b>14.9%</b>
<b>D3. Total Direct Hire</b>	<b>548,767</b>	<b>558,478</b>	<b>542,763</b>	<b>48,009,988</b>	<b>622,709</b>	<b>91,791</b>	<b>2,089,448</b>	<b>2,803,948</b>	<b>50,813,936</b>	<b>18,510,229</b>	<b>69,324,165</b>	<b>\$88,455</b>	<b>\$93,621</b>	<b>\$127,725</b>	<b>5.8%</b>	<b>38.6%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>18,196</b>	<b>18,540</b>	<b>17,510</b>	<b>639,568</b>	<b>140</b>	<b>0</b>	<b>179</b>	<b>319</b>	<b>639,887</b>	<b>520</b>	<b>640,407</b>	<b>\$36,526</b>	<b>\$36,544</b>	<b>\$36,574</b>	<b>0.0%</b>	<b>0.1%</b>
Subtotal - Direct Funded (excludes OC 13)	566,963	577,018	560,273	48,649,556	622,849	91,791	2,089,627	2,804,267	51,453,823	18,510,749	69,964,572	\$86,832	\$91,837	\$124,876	5.8%	38.0%
<b>D5. Other Object Class 13 Benefits</b>											<b>90,692</b>					
D5a. USDH - Benefits for Former Employees										55,771	55,771					
D5b. DHFN - Benefits for Former Employees										2,984	2,984					
D5c. Voluntary Separation Incentive Pay (VSIP)										27,182	27,182					
D5d. Foreign National Separation Liability Accrual										4,755	4,755					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>259,901</b>	<b>256,073</b>	<b>251,578</b>	<b>21,384,629</b>	<b>892,069</b>	<b>147,158</b>	<b>668,649</b>	<b>1,707,876</b>	<b>23,092,505</b>	<b>8,215,736</b>	<b>31,308,241</b>	<b>\$85,002</b>	<b>\$91,791</b>	<b>\$124,447</b>	<b>8.0%</b>	<b>38.4%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>245,364</b>	<b>241,911</b>	<b>237,305</b>	<b>21,221,214</b>	<b>890,585</b>	<b>146,754</b>	<b>666,337</b>	<b>1,703,676</b>	<b>22,924,890</b>	<b>8,154,961</b>	<b>31,079,851</b>	<b>\$89,426</b>	<b>\$96,605</b>	<b>\$130,970</b>	<b>8.0%</b>	<b>38.4%</b>
R1a. Senior Executive Schedule	192	184	183	33,558	5	15	2,629	2,649	36,207	10,406	46,613	\$183,377	\$197,852	\$254,716	7.9%	31.0%
R1b. General Schedule	173,019	167,999	165,084	16,025,250	376,781	62,197	460,543	899,521	16,924,771	5,767,972	22,692,743	\$97,073	\$102,522	\$137,462	5.6%	36.0%
R1c. Special Schedule	24,803	25,959	25,620	2,536,941	235,236	28,517	121,541	385,294	2,922,235	1,033,857	3,956,092	\$99,022	\$114,061	\$154,414	15.2%	40.8%
R1d. Wage System	47,287	47,706	46,360	2,614,290	278,543	56,025	81,556	416,124	3,030,414	1,312,496	4,342,910	\$56,391	\$65,367	\$93,678	15.9%	50.2%
R1e. Highly Qualified Experts	1	1	1	155	0	0	0	-	155	0	155	\$155,000	\$155,000	\$155,000	0.0%	0.0%
R1f. Other	62	62	57	11,020	20	0	68	88	11,108	30,230	41,338	\$193,333	\$194,877	\$725,228	0.8%	274.3%
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>2,095</b>	<b>2,067</b>	<b>2,217</b>	<b>92,728</b>	<b>1,484</b>	<b>404</b>	<b>2,178</b>	<b>4,066</b>	<b>96,794</b>	<b>19,424</b>	<b>116,218</b>	<b>\$41,826</b>	<b>\$43,660</b>	<b>\$52,421</b>	<b>4.4%</b>	<b>20.9%</b>
<b>R3. Total Direct Hire</b>	<b>247,459</b>	<b>243,978</b>	<b>239,522</b>	<b>21,313,942</b>	<b>892,069</b>	<b>147,158</b>	<b>668,515</b>	<b>1,707,742</b>	<b>23,021,684</b>	<b>8,174,385</b>	<b>31,196,069</b>	<b>\$88,985</b>	<b>\$96,115</b>	<b>\$130,243</b>	<b>8.0%</b>	<b>38.4%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>12,442</b>	<b>12,095</b>	<b>12,056</b>	<b>70,687</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>134</b>	<b>70,821</b>	<b>19,954</b>	<b>90,775</b>	<b>\$5,863</b>	<b>\$5,874</b>	<b>\$7,529</b>	<b>0.2%</b>	<b>28.2%</b>
Subtotal - Reimbursable Funded (excludes OC 13)	259,901	256,073	251,578	21,384,629	892,069	147,158	668,649	1,707,876	23,092,505	8,194,339	31,286,844	\$85,002	\$91,791	\$124,362	8.0%	38.3%
<b>R5. Other Object Class 13 Benefits</b>											<b>21,397</b>					
R5a. USDH - Benefits for Former Employees										13,300	13,300					
R5b. DHFN - Benefits for Former Employees										44	44					
R5c. Voluntary Separation Incentive Pay (VSIP)										7,996	7,996					
R5d. Foreign National Separation Liability Accrual										57	57					
<b>Total Personnel (includes OC 13)</b>	<b>826,864</b>	<b>833,091</b>	<b>811,851</b>	<b>70,034,185</b>	<b>1,514,918</b>	<b>238,949</b>	<b>2,758,276</b>	<b>4,512,143</b>	<b>74,546,328</b>	<b>26,817,177</b>	<b>101,363,505</b>	<b>\$86,265</b>	<b>\$91,823</b>	<b>\$124,855</b>	<b>6.4%</b>	<b>38.3%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>779,033</b>	<b>785,070</b>	<b>765,419</b>	<b>68,789,953</b>	<b>1,512,769</b>	<b>237,557</b>	<b>2,739,131</b>	<b>4,489,457</b>	<b>73,279,410</b>	<b>26,599,431</b>	<b>99,878,841</b>	<b>\$89,872</b>	<b>\$95,738</b>	<b>\$130,489</b>	<b>6.5%</b>	<b>38.7%</b>
T1a. Senior Executive Schedule	2,215	2,274	2,269	419,754	15	992	23,942	24,949	444,703	149,133	593,836	\$184,995	\$195,991	\$261,717	5.9%	35.5%
T1b. General Schedule	610,900	616,157	601,002	56,453,845	814,345	141,359	2,146,915	3,102,619	59,556,464	21,171,502	80,727,966	\$93,933	\$99,095	\$134,322	5.5%	37.5%
T1c. Special Schedule	47,240	48,556	47,327	4,898,066	239,618	30,358	262,890	532,866	5,430,932	2,072,001	7,502,933	\$103,494	\$114,753	\$158,534	10.9%	42.3%
T1d. Wage System	117,979	117,342	114,099	6,909,971	458,557	64,837	303,662	827,056	7,737,027	3,143,414	10,880,441	\$60,561	\$67,810	\$95,360	12.0%	45.5%
T1e. Highly Qualified Experts	40	42	42	6,979	14	1	243	258	7,237	2,091	9,328	\$166,167	\$172,310	\$222,095	3.7%	30.0%
T1f. Other	659	699	680	101,338	220	10	1,479	1,709	103,047	61,290	164,337	\$149,026	\$151,540	\$241,672	1.7%	60.5%
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>17,193</b>	<b>17,386</b>	<b>16,866</b>	<b>533,977</b>	<b>2,009</b>	<b>1,392</b>	<b>18,832</b>	<b>22,233</b>	<b>556,210</b>	<b>85,183</b>	<b>641,393</b>	<b>\$31,660</b>	<b>\$32,978</b>	<b>\$38,029</b>	<b>4.2%</b>	<b>16.0%</b>
<b>T3. Total Direct Hire</b>	<b>796,226</b>	<b>802,456</b>	<b>782,285</b>	<b>69,323,930</b>	<b>1,514,778</b>	<b>238,949</b>	<b>2,757,963</b>	<b>4,511,690</b>	<b>73,835,620</b>	<b>26,684,614</b>	<b>100,520,234</b>	<b>\$88,617</b>	<b>\$94,385</b>	<b>\$128,496</b>	<b>6.5%</b>	<b>38.5%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>30,638</b>	<b>30,635</b>	<b>29,566</b>	<b>710,255</b>	<b>140</b>	<b>0</b>	<b>313</b>	<b>453</b>	<b>710,708</b>	<b>20,474</b>	<b>731,182</b>	<b>\$24,023</b>	<b>\$24,038</b>	<b>\$24,731</b>	<b>0.1%</b>	<b>2.9%</b>
Subtotal - Total Funded (excludes OC 13)	826,864	833,091	811,851	70,034,185	1,514,918	238,949	2,758,276	4,512,143	74,546,328	26,705,088	101,251,416	\$86,265	\$91,823	\$124,717	6.4%	38.1%
<b>T5. Other Object Class 13 Benefits</b>											<b>112,089</b>					
T5a. USDH - Benefits for Former Employees										69,071	69,071					
T5b. DHFN - Benefits for Former Employees										3,028	3,028					
T5c. Voluntary Separation Incentive Pay (VSIP)										35,178	35,178					
T5d. Foreign National Separation Liability Accrual										4,812	4,812					

\* Includes cemeterial. Excludes allocation FTEs from the FMS Trust Fund.

Department of Defense Summary  
TOTAL CIVILIAN PERSONNEL COSTS  
OP-8O: OCO OP-8  
FY 2022 President Biden Budget  
(FY 2022)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>366</b>	<b>232</b>	<b>225</b>	<b>25,532</b>	<b>6,808</b>	<b>916</b>	<b>10,228</b>	<b>17,952</b>	<b>43,484</b>	<b>12,155</b>	<b>55,639</b>	<b>\$113,476</b>	<b>\$193,262</b>	<b>\$247,284</b>	<b>70.3%</b>	<b>47.6%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>366</b>	<b>232</b>	<b>225</b>	<b>25,532</b>	<b>6,808</b>	<b>916</b>	<b>10,228</b>	<b>17,952</b>	<b>43,484</b>	<b>12,155</b>	<b>55,639</b>	<b>\$113,476</b>	<b>\$193,262</b>	<b>\$247,284</b>	<b>70.3%</b>	<b>47.6%</b>
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1b. General Schedule	263	129	124	16,534	4,492	569	8,277	13,338	29,872	5,249	35,121	\$133,339	\$240,903	\$283,234	80.7%	31.7%
D1c. Special Schedule	103	103	101	8,998	2,316	347	1,951	4,614	13,612	6,906	20,518	\$89,089	\$134,772	\$203,149	51.3%	76.8%
D1d. Wage System	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D3. Total Direct Hire</b>	<b>366</b>	<b>232</b>	<b>225</b>	<b>25,532</b>	<b>6,808</b>	<b>916</b>	<b>10,228</b>	<b>17,952</b>	<b>43,484</b>	<b>12,155</b>	<b>55,639</b>	<b>\$113,476</b>	<b>\$193,262</b>	<b>\$247,284</b>	<b>70.3%</b>	<b>47.6%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Subtotal - Direct Funded (excludes OC 13)	366	232	225	25,532	6,808	916	10,228	17,952	43,484	12,155	55,639	\$113,476	\$193,262	\$247,284	70.3%	47.6%
<b>D5. Other Object Class 13 Benefits</b>																
D5a. USDH - Benefits for Former Employees											0	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees											0	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)											0	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual											0	-	-	-	-	-
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>R1. US Direct Hire (USDH)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1b. General Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>R3. Total Direct Hire</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R5. Other Object Class 13 Benefits</b>																
R5a. USDH - Benefits for Former Employees											0	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees											0	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)											0	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual											0	-	-	-	-	-
<b>Total Personnel (includes OC 13)</b>	<b>366</b>	<b>232</b>	<b>225</b>	<b>25,532</b>	<b>6,808</b>	<b>916</b>	<b>10,228</b>	<b>17,952</b>	<b>43,484</b>	<b>12,155</b>	<b>55,639</b>	<b>\$113,476</b>	<b>\$193,262</b>	<b>\$247,284</b>	<b>70.3%</b>	<b>47.6%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>366</b>	<b>232</b>	<b>225</b>	<b>25,532</b>	<b>6,808</b>	<b>916</b>	<b>10,228</b>	<b>17,952</b>	<b>43,484</b>	<b>12,155</b>	<b>55,639</b>	<b>\$113,476</b>	<b>\$193,262</b>	<b>\$247,284</b>	<b>70.3%</b>	<b>47.6%</b>
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	263	129	124	16,534	4,492	569	8,277	13,338	29,872	5,249	35,121	\$133,339	\$240,903	\$283,234	80.7%	31.7%
T1c. Special Schedule	103	103	101	8,998	2,316	347	1,951	4,614	13,612	6,906	20,518	\$89,089	\$134,772	\$203,149	51.3%	76.8%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>T3. Total Direct Hire</b>	<b>366</b>	<b>232</b>	<b>225</b>	<b>25,532</b>	<b>6,808</b>	<b>916</b>	<b>10,228</b>	<b>17,952</b>	<b>43,484</b>	<b>12,155</b>	<b>55,639</b>	<b>\$113,476</b>	<b>\$193,262</b>	<b>\$247,284</b>	<b>70.3%</b>	<b>47.6%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Subtotal - Total Funded (excludes OC 13)	366	232	225	25,532	6,808	916	10,228	17,952	43,484	12,155	55,639	\$113,476	\$193,262	\$247,284	70.3%	47.6%
<b>T5. Other Object Class 13 Benefits</b>																
T5a. USDH - Benefits for Former Employees											0	0	0	0	0	0
T5b. DHFN - Benefits for Former Employees											0	0	0	0	0	0
T5c. Voluntary Separation Incentive Pay (VSIP)											0	0	0	0	0	0
T5d. Foreign National Separation Liability Accrual											0	0	0	0	0	0

## DIRECT WAR AND ENDURING REQUIREMENTS

<b>Public Law/Account</b>	<b>FY 2020 Actuals/<sup>1</sup></b>	<b>FY 2021 Enacted/<sup>1</sup></b>	<b>FY 2022 Request/<sup>2</sup></b>
<b>Military Personnel</b>	<b>4,422.9</b>	<b>4,602.6</b>	<b>3,429.8</b>
Military Personnel, Army	2,743.1	2,748.0	1,961.4
Military Personnel, Navy	331.5	382.3	274.5
Military Personnel, Marine Corps	95.4	129.9	17.9
Military Personnel, Air Force	991.3	1,077.2	974.8
Reserve Personnel, Army	18.7	33.4	36.0
Reserve Personnel, Navy	9.4	11.8	11.8
Reserve Personnel, Marine Corps	3.2	2.0	0.1
Reserve Personnel, Air Force	9.4	16.8	11.0
National Guard Personnel, Army	2.0	5.8	5.3
National Guard Personnel, Air Force	218.9	195.3	136.9
<b>Operation and Maintenance</b>	<b>57,064.8</b>	<b>59,221.2</b>	<b>34,593.9</b>
Operation and Maintenance, Army	21,004.7	17,497.2	10,446.9
Operation and Maintenance, Navy	9,075.3	11,568.4	5,588.5
Operation and Maintenance, Marine Corps	1,258.4	1,108.7	985.5
Operation and Maintenance, Air Force	8,849.1	18,432.0	7,661.4
Operation and Maintenance, Space Force	-	77.1	75.7
Operation and Maintenance, Defense-Wide	8,972.4	6,041.9	5,383.9
Office of Inspector General	24.2	24.1	23.1
Operation and Maintenance, Army Reserve	45.5	33.4	28.7
Operation and Maintenance, Navy Reserve	27.8	21.5	12.3
Operation and Maintenance, Marine Corps Reserve	8.4	8.7	2.4
Operation and Maintenance, Air Force Reserve	29.8	30.1	23.7

## DIRECT WAR AND ENDURING REQUIREMENTS



## DIRECT WAR AND ENDURING REQUIREMENTS

Public Law/Account	FY 2020 Actuals/ <sup>1</sup>	FY 2021 Enacted/ <sup>1</sup>	FY 2022 Request/ <sup>2</sup>
Operation and Maintenance, Army National Guard	229.6	79.8	76.6
Operation and Maintenance, Air National Guard	167.9	175.6	183.5
Defense Health Program	347.7	365.1	251.9
Drug Interdiction and Counterdrug Activities	1,629.0	-	-
Afghanistan Security Forces Fund	4,200.0	3,047.6	3,327.8
Counter-ISIS Train and Equip Fund	1,195.0	710.0	522.0
<b>Procurement</b>	<b>10,285.3</b>	<b>6,370.7</b>	<b>3,401.3</b>
Aircraft Procurement, Army	531.5	595.1	261.8
Missile Procurement, Army	1,388.6	796.6	641.1
Procurement of Weapons and Tracked Combat Vehicles, Army	346.3	15.2	55.6
Procurement of Ammunition, Army	159.9	103.9	95.8
Other Procurement, Army	1,151.2	924.8	584.8
Aircraft Procurement, Navy	95.2	32.9	53.5
Weapons Procurement, Navy	116.4	5.6	14.4
Procurement of Ammunition, Navy & Marine Corps	204.8	77.4	29.2
Other Procurement, Navy	476.1	341.6	412.9
Procurement, Marine Corps	93.9	48.0	5.0
Aircraft Procurement, Air Force	353.3	772.7	294.8
Missile Procurement, Air Force	201.7	223.8	91.1
Procurement of Ammunition, Air Force	934.7	785.6	353.0
Other Procurement, Air Force	3,748.8	355.3	265.8
Procurement, Defense-Wide	482.9	342.1	242.5

## DIRECT WAR AND ENDURING REQUIREMENTS

## DIRECT WAR AND ENDURING REQUIREMENTS

Public Law/Account	FY 2020 Actuals/ <sup>1</sup>	FY 2021 Enacted/ <sup>1</sup>	FY 2022 Request/ <sup>2</sup>
National Guard and Reserve Equipment	-	950.0	-
<b>Research, Development, Test and Evaluation</b>	<b>1,027.1</b>	<b>321.5</b>	<b>246.6</b>
Research, Development, Test and Evaluation, Army	210.9	175.8	109.3
Research, Development, Test and Evaluation, Navy	294.8	59.6	52.4
Research, Development, Test and Evaluation, Air Force	127.1	5.3	21.7
Research, Development, Test and Evaluation, Defense-Wide	394.3	80.8	63.2
<b>Military Construction</b>	<b>3,752.8</b>	<b>350.0</b>	<b>329.5</b>
Military Construction, Army	111.9	16.1	121.3
Military Construction, Navy	3,571.6	70.0	45.8
Military Construction, Air Force	-	263.9	162.4
Military Construction, Army Reserve	3.3	-	-
Military Construction, Army National Guard	66.0	-	-
<b>Revolving and Management Funds</b>	<b>139.4</b>	<b>20.1</b>	<b>84.0</b>
Working Capital Fund, Army	20.8	20.1	7.1
Working Capital Fund, Navy	118.6	-	-
Working Capital Fund, Defense-Wide	-	-	76.9
<b>TOTAL without Rescissions</b>	<b>76,692.4</b>	<b>70,886.1</b>	<b>42,085.0</b>
General Provisions <sup>3</sup>		(491.8)	
Rescissions <sup>4</sup>	-	(1,886.1)	-
<b>TOTAL with Rescissions</b>	<b>76,692.4</b>	<b>68,508.2</b>	<b>42,085.0</b>

## DIRECT WAR AND ENDURING REQUIREMENTS

# **DIRECT WAR AND ENDURING REQUIREMENTS**

- 1/ FY 2020 and FY 2021 include funds appropriated in Title IX of the DoD Consolidated Appropriations Acts.
- 2/ The Direct War and Enduring Requirements are included in the DoD FY 2022 President's Budget request submitted as part of the Administration's FY 2022 Budget Request to Congress.
- 3/ "General Provisions" include Section 8130 savings of -\$491.8 million for fuel savings in Title VIII Department of Defense Appropriations Act.
- 4/ "Rescissions" include Section 9023 Rescissions for -\$90.0 million (Procurement of Weapons and tracked Combat Vehicles, Army, 2019/2021); -\$16.4 million (Aircraft Procurement, Air Force, 2019/2021); -\$75.0 million (Operation and Maintenance, Defense Security Cooperation Agency, 2020/2021); -\$45.0 million (Operation and Maintenance, Coalition Support Fund, 2020/2021); -\$1,100.0 million (Afghanistan Security Forces Fund, 20120/2021); -\$400.0 million (Counter-ISIS Train and Equip Fund, 2020/2021); -\$100.0 million (Procurement of Weapons and Tracked Combat Vehicles, Army, 2020/2022); -\$49.7 million (Procurement of Ammunition, Air Force, 2020/2022); -\$2.9 million (Research, Development, Test and Evaluation, Army, 2020/2021); and -\$7.1 million (Research, Development, Test and Evaluation, Defense-Wide, 2020/2021).

## **DIRECT WAR AND ENDURING REQUIREMENTS**

# **Department of Defense Financial Statement Audits**

## **THE DEPARTMENT OF DEFENSE FINANCIAL STATEMENT AUDITS**

The annual financial statement audit regimen continues to be a foundational element of the reform line of effort. Data from these audits is driving the Department's strategy, goals, and priorities and enabling leaders to focus on areas that yield the most value to the warfighter. The financial statement audits are invaluable and are a catalyst for long-term, sustainable reform leading to improved efficiency, better buying power, and increased public confidence in Department of Defense's (DoD) stewardship of funds.

During an annual financial statement audit, an independent public accounting (IPA) firm or the DoD Office of Inspector General (DoD OIG) examines books and records of a single DoD reporting entity or the Department's consolidated financial statements. Results of these audits give DoD management independent validation and feedback on the effectiveness of each reporting entity's ability to capture, record, and report financial activity. Audit results also give Department leaders visibility into the counts, locations, and conditions of DoD assets (i.e., property, inventory, munitions, etc.). This relates directly to readiness and ensuring that programming, budgeting, and investment decisions are well informed.

For years, the Department has received a disclaimer of opinion on the DoD-wide financial statements from the DoD OIG. These disclaimers were not based on independent audit testing. The annual comprehensive DoD-wide financial statement audit regimen beginning in FY 2018 has changed this. The DoD consolidated financial audit will continue year after year and provide independent, actionable feedback. The DoD owes accountability and transparency to the American people, as the taxpayers deserve a level of confidence that DoD's financial statements present a true and accurate picture of its financial condition and operations. Transparency, accountability, and insights that inform business process reform are some of the benefits the Department will receive from the financial statement audit even before the Department achieves an overall positive opinion.

## **BUDGET**

The Department requests \$1.281 billion in FY 2022 in support of the DoD Financial Statement Audits; with approximately 18 percent of these resources required to pay the independent auditors; 17 percent representing the cost of supporting the audit, including responding to auditors' request for information; and 64 percent of total costs directed at remediating findings. The majority of the DoD Financial Statement Audits budget (64 percent) supports enterprise-wide initiatives for remediating audit findings, sustaining improvements, and advancing the audit roadmaps developed by the Army, Navy, and Air Force. Each audit roadmap establishes specific, measurable events to resolve or downgrade auditor-identified material weaknesses and address limitations.

# Department of Defense Financial Statement Audits

**TABLE 1: AUDIT SERVICES COSTS**

Description: Audit Services are the costs of contracting with IPA firms to perform, issue findings, and render an opinion on the annual financial statement audits and examinations of service provider controls that are conducted in accordance with the Statement of Standards for Attestation Engagements (SSAE) No. 18, “Attestation Standards: Clarification and Recodification.”

		\$ in Thousands		
Appropriation	Budget Line Item/subactivity group	FY2020 Actuals	FY2021 Enacted	FY2022 Request
<b>0100 Operation and Maintenance, Defense-Wide</b>		<b>27,969</b>	<b>29,316</b>	<b>29,492</b>
	4G-4GT6 Defense Contract Audit Agency	102	102	102
	4G-4GT8 Defense Contract Audit Agency - CYBER	1,050	1,060	1,060
	4G-4GT9 Defense Information Systems Agency	1,717	1,750	1,783
	4G-4GTB Defense Logistics Agency	2,000	2,500	2,550
	4G-4GTN Office of the Secretary of Defense	22,719	23,508	23,371
	4G-4GTO Defense Contract Management Agency	381	396	626
<b>0107 Office of the Inspector General</b>		<b>887</b>	<b>594</b>	<b>605</b>
	4G-4GTV Office of the Inspector General	887	594	605
<b>0130 Defense Health Program</b>		<b>640</b>	<b>660</b>	<b>670</b>
	14-5 Management Activities	640	660	670
<b>1106 Operation and Maintenance, Marine Corps</b>		<b>271</b>	<b>359</b>	<b>256</b>
	4A-4A4G Administration	271	359	256
<b>1804 Operation and Maintenance, Navy</b>		<b>49,907</b>	<b>57,923</b>	<b>70,593</b>
	4A-4A1M Administration	49,907	57,923	70,593
<b>2020 Operation and Maintenance, Army</b>		<b>43,488</b>	<b>52,277</b>	<b>53,399</b>
	43-431 Administration	1,400	1,400	1,400
	43-438 Financial Management and Audit Readiness	42,088	50,877	51,999
<b>3400 Operation and Maintenance, Air Force</b>		<b>34,295</b>	<b>34,722</b>	<b>34,692</b>
	50-042G Other Servicewide Activities	34,295	34,722	34,692
<b>4555 National Defense Stockpile</b>		<b>920</b>	<b>1,250</b>	<b>1,270</b>
<b>493003 Working Capital Fund, Air Force</b>		<b>5,252</b>	<b>5,358</b>	<b>5,171</b>
<b>493004 Working Capital Fund, DECA</b>		<b>602</b>	<b>767</b>	<b>763</b>
<b>493005 Working Capital Fund, Defense-Wide</b>		<b>19,467</b>	<b>23,897</b>	<b>24,299</b>
<b>Grand Total</b>		<b>183,697</b>	<b>207,122</b>	<b>221,210</b>

Explanation of Changes: The Department’s FY 2022 budget request includes \$221.2 million for audit services, which is a net increase of \$14 million from FY 2021 enacted levels as a result of annual increases in service contracts.

# Department of Defense Financial Statement Audits

**TABLE 2: AUDIT SUPPORT COSTS**

Description: Audit Support are the costs of supporting the annual financial statement audits and SSAE No. 18 examinations and responding to auditor requests.

		\$ in Thousands		
Appropriation	Budget Line Item/subactivity group	FY2020 Actuals	FY2021 Enacted	FY2022 Request
<b>0100 Operation and Maintenance, Defense-Wide</b>		<b>39,634</b>	<b>38,058</b>	<b>39,728</b>
	1P-1PL1 Joint Chiefs of Staff	389	398	415
	1P-1PL2 Special Operations Command/Operating Forces	12,010	9,580	9,700
	33-3PL1 Joint Chiefs of Staff	29	30	32
	3E-3EV2 Defense Acquisition University	291	440	449
	4G-4GT8 Defense Contract Audit Agency - CYBER	490	450	450
	4G-4GT9 Defense Information Systems Agency	1,004	1,023	1,042
	4G-4GTB Defense Logistics Agency	710	530	540
	4G-4GTC Defense Personnel Accounting Agency	200	200	200
	4G-4GTE Defense Counterintelligence and Security Agency	200	200	200
	4G-4GTI Defense Threat Reduction Agency	555	566	578
	4G-4GTJ Department of Defense Education Activity	625	625	625
	4G-4GTN Office of the Secretary of Defense	17,497	19,342	19,547
	4G-4GTO Defense Contract Management Agency	4,652	3,678	5,376
	4G-4GTQ Washington Headquarters Services	983	997	574
<b>0107 Office of the Inspector General</b>		<b>28,843</b>	<b>31,121</b>	<b>31,739</b>
	4G-4GTV Office of the Inspector General	28,843	31,121	31,739
<b>0130 Defense Health Program</b>		<b>11,740</b>	<b>14,770</b>	<b>15,200</b>
	14-5 Management Activities	11,740	14,770	15,200
<b>0400 Research, Development, Test &amp; Evaluation, Defense Wide</b>		<b>2,529</b>	<b>2,586</b>	<b>2,634</b>
	004 Countering Weapons of Mass Destruction	350	350	350
	IT-04 Artificial Intelligence & Human-Machine Sym	1,070	1,090	1,110
	MD38 Management Headquarters	590	610	630
	MS6 Management Support (Mgmt Support)	369	376	384
	MST-01 Mission Support	150	160	160
<b>1105 Military Personnel, Marine Corps</b>		<b>515</b>	<b>526</b>	<b>537</b>
	000 N/A	515	526	537
<b>1106 Operation and Maintenance, Marine Corps</b>		<b>6,480</b>	<b>5,265</b>	<b>8,651</b>
	4A-4A4G Administration	6,480	5,265	8,651
<b>1319 RDT&amp;E, NAVY</b>		<b>439</b>	<b>455</b>	<b>464</b>
	0128 Mgmt/Tech Supt Strategic	439	455	464

**Cost to Audit the Department of Defense**

## Department of Defense Financial Statement Audits

Appropriation	Budget Line Item/subactivity group	FY2020 Actuals	FY2021 Enacted	FY2022 Request
<b>1804 Operation and Maintenance, Navy</b>		<b>35,623</b>	<b>38,611</b>	<b>39,540</b>
	1C-1C1C Combat Communications and Electronic Warfare	502	526	540
	1C-1C6C Combat Support Forces	2,057	2,038	2,114
	1D-1D2D Fleet Ballistic Missile	527	559	550
	1D-1D7D Other Weapon Systems Support	2,065	2,556	2,963
	3B-3B4K Training Support	981	1,016	991
	3C-3C1L Recruiting and Advertising	981	1,016	991
	4A-4A1M Administration	22,113	24,370	24,801
	4A-4A4M Military Manpower and Personnel Management	1,158	1,201	1,154
	4B-4B2N Planning, Engineering, and Program Support	750	765	780
	4B-4B3N Acquisition, Logistics, and Oversight	3,589	3,646	3,720
	BS-BSS1 Base Operating Support	900	918	936
<b>1806 Operation and Maintenance, Navy Reserve</b>		<b>240</b>	<b>240</b>	<b>244</b>
	1C-1C6C Combat Support Forces	240	240	244
<b>2020 Operation and Maintenance, Army</b>		<b>21,063</b>	<b>22,816</b>	<b>29,323</b>
	43-431 Administration	8,863	10,570	9,754
	43-438 Financial Management and Audit Readiness	12,200	12,246	19,569
<b>3400 Operation and Maintenance, Air Force</b>		<b>40,992</b>	<b>41,464</b>	<b>41,983</b>
	50-042G Other Servicewide Activities	40,992	41,464	41,983
<b>4555 National Defense Stockpile</b>		<b>310</b>	<b>320</b>	<b>330</b>
<b>493002 Working Capital Fund, Navy</b>		<b>3,944</b>	<b>4,089</b>	<b>4,163</b>
<b>493004 Working Capital Fund, DECA</b>		<b>230</b>	<b>167</b>	<b>167</b>
<b>493005 Working Capital Fund, Defense-Wide</b>		<b>30,698</b>	<b>18,642</b>	<b>18,990</b>
<b>Grand Total</b>		<b>223,280</b>	<b>219,131</b>	<b>233,692</b>

Explanation of Changes: The Department's FY 2022 budget request includes \$233.7 million for audit support, which is a net increase of \$14.6 million from FY 2021 enacted levels as a result of the auditors expanding testing in areas previously tested and testing in new areas.

# Department of Defense Financial Statement Audits

**TABLE 3: AUDIT REMEDIATION COSTS**

Description: Audit Remediation includes government and contractor costs for correcting findings and the costs of achieving and sustaining an auditable systems environment. These costs do not include ERP deployment or maintenance costs.

\$ in Thousands

Approp Title	BLI Title	FY2020 Actuals	FY2021 Enacted	FY2022 Request
<b>0100 Operation and Maintenance, Defense-Wide</b>		<b>61,481</b>	<b>59,863</b>	<b>60,237</b>
	1P-1PL1 Joint Chiefs of Staff	1,778	1,178	1,204
	1P-1PL2 Special Operations Command/Operating Forces	9,180	9,460	9,680
	33-3PL1 Joint Chiefs of Staff	50	0	0
	3E-3EV2 Defense Acquisition University	385	537	550
	4G-4GT6 Defense Contract Audit Agency	506	516	526
	4G-4GT9 Defense Information Systems Agency	1,663	1,693	1,727
	4G-4GTD Defense Security Cooperation Agency	1,640	1,780	1,820
	4G-4GTE Defense Counterintelligence and Security Agency	480	540	540
	4G-4GTH Defense Technology Security Administration	635	586	531
	4G-4GTI Defense Threat Reduction Agency	2,159	2,204	2,250
	4G-4GTJ Department of Defense Education Activity	625	625	625
	4G-4GTM Office of Economic Adjustment	166	166	166
	4G-4GTN Office of the Secretary of Defense	41,578	39,066	38,462
	4G-4GTO Defense Contract Management Agency	0	860	1,499
	4G-4GTQ Washington Headquarters Services	229	236	238
	4G-ES18 Defense Media Activity	407	416	420
<b>0130 Defense Health Program</b>		<b>18,560</b>	<b>21,800</b>	<b>22,750</b>
	14-5 Management Activities	18,560	21,800	22,750
<b>0400 Research, Development, Test &amp; Evaluation, Defense Wide</b>		<b>5,786</b>	<b>5,260</b>	<b>5,373</b>
	001 ATEC Joint Tests And Follow-On Test & Eval	960	994	1,015
	004 Countering Weapons of Mass Destruction	440	460	460
	IT-04 Artificial Intelligence & Human-Machine Sym	1,070	1,090	1,110
	MD38 Management Headquarters	1,790	1,150	1,185
	MS6 Management Support (Mgmt Support)	1,206	1,236	1,273
	MST-01 Mission Support	320	330	330
<b>0810 Environmental Restoration, Army</b>		<b>4,813</b>	<b>4,865</b>	<b>6,921</b>
	49-493 Environmental Restoration, Army	4,813	4,865	6,921
<b>1105 Military Personnel, Marine Corps</b>		<b>145</b>	<b>148</b>	<b>151</b>
<b>1106 Operation and Maintenance, Marine Corps</b>		<b>52,796</b>	<b>35,694</b>	<b>66,552</b>

**Cost to Audit the Department of Defense**



## Department of Defense Financial Statement Audits

Approp Title	BLI Title	FY2020 Actuals	FY2021 Enacted	FY2022 Request
	1A-1A1A Operational Forces	7,945	3,211	7,660
	1A-1A2A Field Logistics	26,971	16,014	41,371
	4A-4A4G Administration	9,132	7,455	8,084
	BS-BSS1 Base Operating Support	8,748	9,014	9,437
<b>1804 Operation and Maintenance, Navy</b>		<b>143,176</b>	<b>134,237</b>	<b>197,794</b>
	02-1B1B Mission and Other Ship Operations	524	1,160	1,212
	02-1B4B Ship Depot Maintenance	1,588	2,085	2,213
	1C-1C1C Combat Communications and Electronic Warfare	1,264	1,326	1,348
	1C-1C5C Operational Meteorology and Oceanography	176	480	495
	1C-1C6C Combat Support Forces	2,518	2,968	3,186
	1D-1D2D Fleet Ballistic Missile	1,183	1,259	1,237
	1D-1D7D Other Weapon Systems Support	3,658	6,185	6,541
	3B-3B4K Training Support	564	578	589
	3C-3C1L Recruiting and Advertising	568	576	591
	4A-4A1M Administration	65,073	58,049	83,461
	4A-4A4M Military Manpower and Personnel Management	676	696	712
	4B-4B2N Planning, Engineering, and Program Support	2,262	2,936	2,722
	4B-4B3N Acquisition, Logistics, and Oversight	319	324	330
	4C-4C1P Investigative and Security Services	297	307	310
	BS-BSIT Enterprise Information	61,085	53,997	91,236
	BS-BSS1 Base Operating Support	1,421	1,311	1,611
<b>1806 Operation and Maintenance, Navy Reserve</b>		<b>482</b>	<b>481</b>	<b>490</b>
	1C-1C6C Combat Support Forces	482	481	490
<b>2020 Operation and Maintenance, Army</b>		<b>91,776</b>	<b>111,012</b>	<b>189,051</b>
	43-431 Administration	17,878	17,276	16,805
	43-438 Financial Management and Audit Readiness	73,898	93,736	172,246
<b>3400 Operation and Maintenance, Air Force</b>		<b>75,131</b>	<b>81,019</b>	<b>215,055</b>
	50-042G Other Servicewide Activities	75,131	81,019	215,055
<b>493002 Working Capital Fund, Navy</b>		<b>2,495</b>	<b>4,138</b>	<b>3,995</b>
<b>493003 Working Capital Fund, Air Force</b>		<b>13,280</b>	<b>12,090</b>	<b>12,260</b>
<b>493004 Working Capital Fund, DECA</b>		<b>379</b>	<b>489</b>	<b>362</b>
<b>493005 Working Capital Fund, Defense-Wide</b>		<b>49,062</b>	<b>48,610</b>	<b>44,858</b>
<b>4950 Pentagon Reservation Maintenance Revolving Fund</b>		<b>109</b>	<b>148</b>	<b>151</b>
<b>Grand Total</b>		<b>519,471</b>	<b>519,852</b>	<b>826,000</b>

Cost to Audit the Department of Defense

## **Department of Defense Financial Statement Audits**

Explanation of Changes: The Department's FY 2022 budget request includes \$826 million for audit remediation, which is a net increase of \$306.2 million from FY 2021 enacted levels. Approximately \$295 million of the audit remediation budget request is to address emerging needs as documented in the Military Department audit roadmaps. The Army, Navy, and Air Force will use this funding to support or accelerate Information Technology access controls and Identity, Credential, and Access Management Systems (ICAM) implementation; Enterprise Resource Planning (ERP) system enhancements required to achieve a target business systems environment that minimizes the number of General Ledgers; Treasury-direct disbursing implementation; and business process changes related to implementing G-Invoicing, which standardizes the processing of intergovernmental transactions.

